TSWELOPELE LOCAL MUNICIPALITY

"A MUNICIPALITY IN PROGRESS"

DRAFT IDP REVIEW 2014/15

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FOREWORD BY MAYOR

We are operating in tough economic environment. The economy is not creating jobs fast enough to absorb young people coming out of the school market, those who lost their jobs in the recession and those who have been unemployed for some time. Electricity prices have been increasing at steep rates in the last few years, salary increases have not kept up.

This council has just reviewed its Integrated Development Plan (IDP) that intended to chart the balance of the five year path, wherein we outlined some the major activities that still needs to be undertaken within the constraints of available resources. This process was undertaken with the input of the different stakeholders. It is important to appreciate that this IDP belongs to the people of Tswelopele. Public participation and consultation is vital to ensure that prioritising of what needs to be done is a product of mutual agreement.

It is important to manage expectations of our people. We reiterate again that not everything we need to carry out will be executed in ideally short period. In this IDP we attempted to capture many of the development needs of our people in Tswelopele. Funding many of the projects is an on-going challenge that we must manage and attempt to address going forward. The implication is that some activities/projects will take longer to undertake. To this end, in our representative forum engagement we tried to discuss why are our people not paying for services as expected?

All municipalities in the country are grappling with funding of priorities and projects. Tswelopele is no different. We can do more if our people pay for services consumed; we effectively and efficiently manage our water and electricity losses, contain expenditures, leverage income from other spheres of government, explore matching borrowings with capital expenditure on infrastructure and more importantly assist in creating an environment conducive for expansion for revenue base.

We have received feedback from the Statistics South Africa on the Census 2011. The outcomes of the census 2011 have been incorporated into the IDP. The statistics are important for us to determine whether the assumptions we have been making about our area are correct, whether allocation of resources has been correct and more importantly going forward what should be the priorities. The results from the Census 2011 are a mixed bag and what cannot be denied is that the quality of life of our people in slowly improving. Our responsibility as the Council of Tswelopele is to continue on the progress path to ensure a better life to our people, that is today must be better than yesterday.

CHAPTER 1: LEGAL AND POLICY FRAMEWORK

INTRODUCTION

1.1. What is IDP

The legislation requires each municipality to develop a plan for the development of its area of jurisdiction. The law mandates that the plan should be holistic and integrated in its approach and content. The plan should be long-term, covering five years. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality.

According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation of development projects in a municipality.

The Senior Management Team is accountable for the implementation of the IDP, and this is reflected in the Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance contracts for senior managers. This Chapter introduces the IDP by locating it within the right legal and policy context. It also explains the approach followed in reviewing the Integrated Development Plan for 2014/2015 financial year.

1.2. Legislative context

1.2.1. The Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipalities, and notably is in charge of planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipalities:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

1.2.2 The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to "work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives".

Critically, the White Paper on Local Government envisions a developmental local government and articulate instruments such as planning, local economic development and performance management system that should be harnessed to achieve developmental local government.

A suite of policies and legislative frameworks were subsequently enacted to realise the mentioned developmental vision for local government. These were:

- Local Government: Municipal Demarcation Act (Act 27 of 1998);
- Local Government: Municipal Structures Act (Act 117 of 1998);
- Local Government: Municipal Systems Act (Act 32 0f 2000)
- Local Government: Municipal Finance Management Act (Act 56 of 2003);
- Local Government : Municipal Property Rates Act (Act

1.2.3 The Municipal Systems Act, No 32 of 2000

Section 25 (1) of the Municipal Systems Act stipulates that "Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality".

The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

The plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The IDP has a legislative status.

Section 35 (1) states that an IDP adopted by the council of a municipality—

(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which such legislation prevails; and

(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of' those persons have been passed as a by-law.

1.2.4 Municipal Systems Amendment Act, No 7 of 2011

The Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa.

In principle, it sought to professionalise local governance by ensuring that incumbents holding senior positions (i) have the appropriate qualifications and (ii) there is no conflict of interest between political office and local government administration by barring political officer bearers from holding senior positions in municipalities.

Section 56A (1) states that "A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity." A political office in relation to a political party or structure thereof, is defined as (a)"the position of chairperson, deputy chairperson, secretary, deputy secretary or treasurer of the party nationally or in any province, region or other area in which the party operates; or (b) any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position".

Another key amendment relates to the re-hiring of dismissed staff. Section 57 A. (I) states that "Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period." The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)

This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Tswelopele Local Municipality; consequently, serious interventions will be effected in the IDP to ensure compliance.

1.3 Policy context and planning frameworks

The Constitution of the Republic of South Africa stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

1.3.1 Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans.

The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives.

Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF identifies the following five development objectives:

1. Halve poverty and unemployment by 2014

2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality

3. Improve the nation's health profile and skills base and ensure universal access to basic services

4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia

5. Improve the safety of citizens by reducing incidents of crime and corruption

1.3.2 The Government 12 Outcomes

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance.

The TWELVE KEY OUTCOMES that have been identified and agreed to by the Cabinet are:

Table One: Twelve outcomes

NO	OUTCOME
1	Improved quality of basic education
2	A long and healthy life for all South Africans
3	All people in South Africa are and feel safe
4	Decent employment through an inclusive economic growth
5	A skilled and capable workforce to support an inclusive growth path
6	An efficient, competitive and responsive economic infrastructure network
7	Vibrant, equitable and sustainable rural communities with food security for all
8	Sustainable human settlements and improved quality of household life
9	A responsive, accountable, effective and efficient local government system
10	Environmental assets and natural resources that are well protected and continually enhanced
11	Create a better South Africa and contribute to a better and safer Africa and world
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Importantly, government has indicated which role it anticipates local government to fulfil in pursuing these outcomes.

Table Two; 12 Outcomes of Government and the anticipated Role of Local Government.

NO	12 OUTCOMES OF GOVERNMENT	ANTICIPATED ROLE OF LOCAL GOVERNMENT
1	Improve the quality of basic education	Facilitate the building of new schools by: • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning • Processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
2	A long and healthy life for all South Africans	Many municipalities perform health functions on behalf of provinces Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and Treatments Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services
3	All people in South Africa are and feel safe	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than

		revenue collection
4	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilise community structures to provide services
5	A skilled and capable workforce to support an inclusive growth path	Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives
6	An efficient, competitive and responsive economic infrastructure network	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks
7	Vibrant, equitable and sustainable rural communities with food security for all	Facilitate the development of local markets for agricultural produce Improve transport links with urban centres so as to ensure better economic integration Promote home production to enhance food security Ensure effective spending of grants for funding extension of access to basic services
8	Sustainable human settlements and improved quality of household life	Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritised to maintain existing services and extend services
9	A responsive, accountable, effective and efficient local government system	Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work Programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption
10	Environmental assets and natural resources that are well protected and continually enhanced	Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
11	Create a better South Africa and contribute to a better and safer Africa and world	Role of local government is fairly limited in this area. Must concentrate on: • Ensuring basic infrastructure is in place and properly maintained • Creating an enabling environment for Investment
12	An efficient, effective	Continue to develop performance monitoring and management

	and development oriented public service and an empowered, fair and inclusive citizenship	systems Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage Ensure councils behave in ways to restore community trust in local government

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs.

In order to achieve the vision of a "responsive, accountable, effective and efficient local government system", seven outputs have been identified:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving Access to Basic Services
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcomes
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single Window of Coordination

1.3.3 National Development Plan

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods

2. Expanding infrastructure

3. Transition to a low-carbon economy

4. Transforming urban and rural spaces

5. Improving education and training

6. Providing quality health care

7. Fighting corruption and enhancing accountability

8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface

2. Make public service and local government careers of choice

3. Develop technical and specialist professional skills

4. Strengthen delegation, accountability and oversight

5. Improve interdepartmental coordination

6. Take proactive approach in improving national, provincial and local government relations

7. Strengthen local government

8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks.

Youthful population presents opportunities to boost economic growth, employment and reduce poverty;

- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices; Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;

- Reduce the cost of living for low-income and working class households – (cost of food, commuter transport and housing should be reduced);
- Invest in new infrastructure in areas affecting the poor (food value chain, public transport);
- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – increased urban densities, reliable public transport,
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education;

As indicated it is prudent for Tswelopele Local Municipality to take these issues into account when planning and reviewing development for the next five years.

1.3.4 FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free Sate Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;

2. Education innovation and skills development

3. Improved quality of life

4. Sustainable Rural Development

5. Efficient Administration and Good Governance

6. Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Tswelopele Local Municipality should align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

1.3.5 Millennium Development Goals

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed the Millennium Development Goals.

The eight MDGs are, in their numerical order:

- To eradicate extreme poverty and hunger
- To achieve universal primary education
- To promote gender equality and empower women
- To reduce child mortality
- To improve maternal health
- To combat HIV/AIDS, malaria and other diseases
- To ensure environmental sustainability
- To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities. Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated thus;

"let me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs."

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability. This has been achieved by developing specific indicators for each goal so that it could be easy to measure progress - see table 2.

Table3: Millennium Development Goals and their indicators

GOAL	INDICATORS FOR THIS GOAL
1	Gini, dollar-based poverty measures, employment, income per capita, social services and government-based social assistance programmes. In some instances the data are disaggregated by sex and race to provide the socio-economic specificities of South Africa
2	Sex disaggregated population base data for children aged 7–13 and persons 15–24 years of age
3	Gender and race disaggregated data on education, employment and political life
4	child and infant mortality data
5	Processes associated with giving birth and child rearing. Indicators are facility based as well as population based
6	HIV and AIDS prevalence disaggregated by age and sex
7	Sustaining the environment and the population's access to housing water, energy and sanitation amongst others
8	Trade and international relations and transfers, which in the main include trade, aid and global obligations

As a result, the MDGs enjoy considerable attention in key government development priorities. The table below demonstrates how the MDGs have been domesticated into the current priority agenda of the government.

Table 4: Linkage between South Africa's national development planning and the MDGs

STRATEGIC PRIORITY	MTSF STRATEGIC ELEMENTS	RELEVANT MDGS
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	MDG 1, MDG 2, MDG 3, MDG 8
2	Massive programme to build economic and social infrastructure	MDG 1, MDG 3, MDG 8
3	Comprehensive rural development strategy linked to land and agrarian reform and food security	MDG 1, MDG 2, MDG 7
4	Strengthen the skills and human resource base	MDG 2
5	Improve the health profile of all South Africans	MDG 4, MDG 5, MDG 6
6	Intensify the fight against crime and corruption	MDG 2, MDG 3
7	Build cohesive, caring and sustainable communities	MDG 2, MDG 3, MDG 7
8	Pursuing African advancement and enhanced international cooperation	MDG 8
9	Sustainable resource management and use	MDG 2, MDG 3, MDG 7
10	Building a developmental state, including improvement of public services and strengthening democratic institutions	MDG 1, MDG 2, MDG 3, MDG 8

Source: Stats SA (2010) - MDG Progress Report

Noteworthy, among all the MDGs, gender equality and empowering women enjoys most support. Gender equality and women's empowerment are said to be critical to achieving the MDGs especially Goal 1 on poverty reduction and to economic growth, Goal 2 on universal primary education, Goal 4 on reducing child mortality, Goal 5 on improving maternal health, and Goal 6 on combating HIV/AIDS, malaria and other diseases.

It has been observed however, that gender equality perspectives are poorly reflected across all the MDGs in their current formulation. In the first place, most have either inadequate or no gender-sensitive targets or indicators, making them difficult to achieve. Second, the targets and their indicators are limited. And lastly, the MDGs appear as stand-alone goals, blurring the multi-sectoral links between all goals, targets and indicators, including the cross-cutting gender link.

1.4 The status of Tswelopele Local Municipality's Integrated Development Plan (IDP)

This council has just reviewed its Integrated Development Plan (IDP) that intended to chart the balance of the five year term of Council 2012-2017, wherein we outlined some the major activities that still needs to be undertaken within the constraints of available resources. This process was undertaken with the input of the different stakeholders. It is important to appreciate that this IDP belongs to the people of Tswelopele. Public participation and consultation is vital to ensure that prioritising of what needs to be done is a product of mutual agreement.

Our IDP 2012-2017 for the current term of Council identified the following key development priorities:

1. Water services
2. Sanitation provision
3. Electricity provision
4. Poverty eradication, economic growth and rural development
5. Financial viability, revenue enhancement
6. Roads & storm provision
7. Environmental management & climate change
8. Waste Management
9. Safety & security
10. Social development

1.5 APPROACH TO IDP

The law is emphatic on the need for local government to cooperate with other spheres of governance. The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government.

It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government. As such utmost care has been taken to ensure that new IDP is aligned with national and provincial governments' plans - as well as other neighbouring municipalities' plans.

An IDP Alignment and Assessment Workshop was convened in April 2013 by the Free State Provincial Department of Cooperative Governance and Traditional Affairs, that was attended by IDP officials from Tswelopele Local Municipality and representatives of other sector departments (both national and provincial) wherein the draft reviewed IDP of municipalities were thoroughly reviewed and an assessment thereon was subsequently transmitted to all municipalities.

Furthermore, key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been reviewed in order to ensure alignment with national and provincial development priorities.

1.6 PUBLIC AND STAKEHOLDER PARTICIPATION TOWARDS IDP IN TSWELOPELE

The Local Government: Municipal Systems Act 32 of 2000 prescribe that the council of a municipality to encourage the involvement of the local community and to consult the local community about (i) the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and (ii) the available options for service delivery. The law places special emphasis on gender equity.

It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority. The law further accords members of the local community the right to (i) contribute to the decision-making processes of the municipality and (ii) submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality.

Furthermore, residents have the right to be informed of decisions of the municipal council affecting their rights, and property. Tswelopele Local Municipality has made every effort to ensure maximum participation by members of the local community in the development of the IDP. Communities were consulted rigorously as per the IDP process plan. The process included the interaction with communities at ward levels and interactions with other groups (rural communities, business and youth) which represented all towns of our municipality.

A number of development challenges were raised during these interactions. These issues have in turn been aligned with key development thrust of the Municipality.

TABLE 5: KEY DEVELOPMENT CHALLENGES AT WARD LEVEL RAISED DURING CONSULTATIONS

SECTOR	ISSUES RAISED	WARD(S)	COUNCIL RESPONSE TO CHALLENGES RAISED
Office of the Chief Financial Officer	Financial viability, revenue enhancement through "operation patala ditshebeletso project", clean audit	All	Receiving attention
Community Services	Inadequate land for crèches, churches & traditional herbs/medicine	ALL	Municipality to conduct a land audit & incorporate proposals into the IDP
Local Economic Development	Poverty alleviation, creation of sustainable jobs & economic development	ALL	Municipality is a partner in the implementation of EPWP projects & other interventions
Community Services	Extension of graveyards with adequate infrastructure including fencing	ALL	Attended to on daily basis and as an when demanded by circumstances
Technical Services	Streets & high mast light	ALL	Attended to on daily basis and as an when demanded by circumstances
Technical Services	Paving roads & general maintenance	ALL	Attended to on daily basis and as an when demanded by circumstances
Technical Services	Upgrading of transformers for sustainable electricity provision	All	To be included in the next cycle of IDP review
Thusong Service Centre (Office of the Premier)	Establish a Multi-purpose community centre	2, 6	Engage the relevant office through the Free State Growth & Development Strategy channels
Sports, Arts & Recreation	Refurbishment of all Sports facilities	All	Engage Lejweleputswa District Municipality & the FS Department of

			Sports, Arts & Recreation
Community Services	Establish a centre for Initiation (circumcision) School	2, 6	Engage Lejweleputswa District Municipality & the FS Department of Health
Economic & Development Planning	Policy on leasing of municipal farms to previously disadvantaged emerging farmers	All	Receiving attention
Economic & Development Planning	Develop & implement the municipal Local Economic Development Strategy	All	Receiving attention
Economic & Development Planning	Regulate shop owned by foreigners	All	Proposals included into the L.E.D Strategy of Lejweleputswa District Municipality
Office of the Chief Financial Officer	Effective public participation in the registration of indigents	All	Receiving attention through the implementation of the Municipal Indigent Policy
Office of the Chief Financial Officer & the Technical Services department	Implement meter reading infrastructure	Hoopstad	Receiving attention
Cooperative Governance, Traditional Affairs & Human Settlement	Equitable housing allocation and the completion of incomplete RDP/BNG houses	All	Receiving attention through the Municipal Integrated Housing Sector Plan
Department of Health	Construction of a new clinic	Tikwana & Phameng	Engage Lejweleputswa District Municipality & the FS Department of Health
Office of the Speaker	Stipend & support for members of ward committees	All	Engage the Department of Cooperative Governance, Traditional Affairs & Human Settlement on how best to support the work of the ward committees
SAPS	Appointment of sign language translators at the SAPS	All	Engage the Office of the Member of the Executive Council (MEC) for Police
SAPS & CPFs	Visible and community policing	All	Engage the CPFs & SAPS leadership in the Tswelopele cluster
Office of the Chief Financial Officer	Residential sites used for business purposes thereby not correctly levied	All	Receiving attention
Office of the Speaker	Inadequate public & stakeholder consultation	All	Receiving attention
Community Services	Provide adequate ambulance service with reasonable response time	All	Engage the Department of Health
Technical Services	Truck stop/parking	Hoopstad & Bultfontein	Included in the L.E.D Strategy
Technical Services	Transfer of electricity from shacks to newly build RDP/BNG houses	All	Receiving attention
Technical Services	Build a speed hump on the brandfort road between Marantha Matimalenyora	3 & 7	To be attended to as part of day to day infrastructural maintenance

	School		
Social Development	Upgrade Phahameng Day Care centre for the aged	Phahameng	Engage the relevant office through the Free State Growth & Development Strategy channels
Technical Service	Bulk infrastructure service (water, sanitation, electricity, roads & stormwater)	Ext 7 & 8, Phahameng & ext 4 Tikwana	Receiving attention through infrastructure plan
Technical Service	Rapid response to emergency sewerage blockages	All	To be attended to as part of day to day maintenance
Community Service	Multiple residential sites owned by one person	4 & 8	To be attended to through the Integrated Housing Sector Plan
Office of the Chief Financial Officer	Non-payment of municipal services	All	To be attended to within the ambit of the policy of council and applicable legislation
Community Service	New Hospital	Bultfontein	Engage the relevant office through the Free State Growth & Development Strategy channels
Technical Services	VIP toilets to farming communities	All	Receiving attention
Community Services	Adequate resources like laboratories, electricity and general maintenance of farm schools	All	Engage the relevant office through the Free State Growth & Development Strategy channels

TABLE 6: SUMMARY OF COMMUNITY NEEDS BY PRIORITY

NO	NEED	WARDS	PRIORITY
1	Upgrade, tarring and/or gravel roads, Fix potholes, speed humps	All	High
2	Control and maintenance of storm water channels	All	High
3	Social and recreation facilities, libraries, community halls and youth centres	All	High
4	24hours clinic	Hoopstad & Bultfontein	High
5	Empowerment of women, youth & people with disabilities through poverty alleviation projects and other social support	All	High

PART 2: SITUATIONAL ANALYSIS

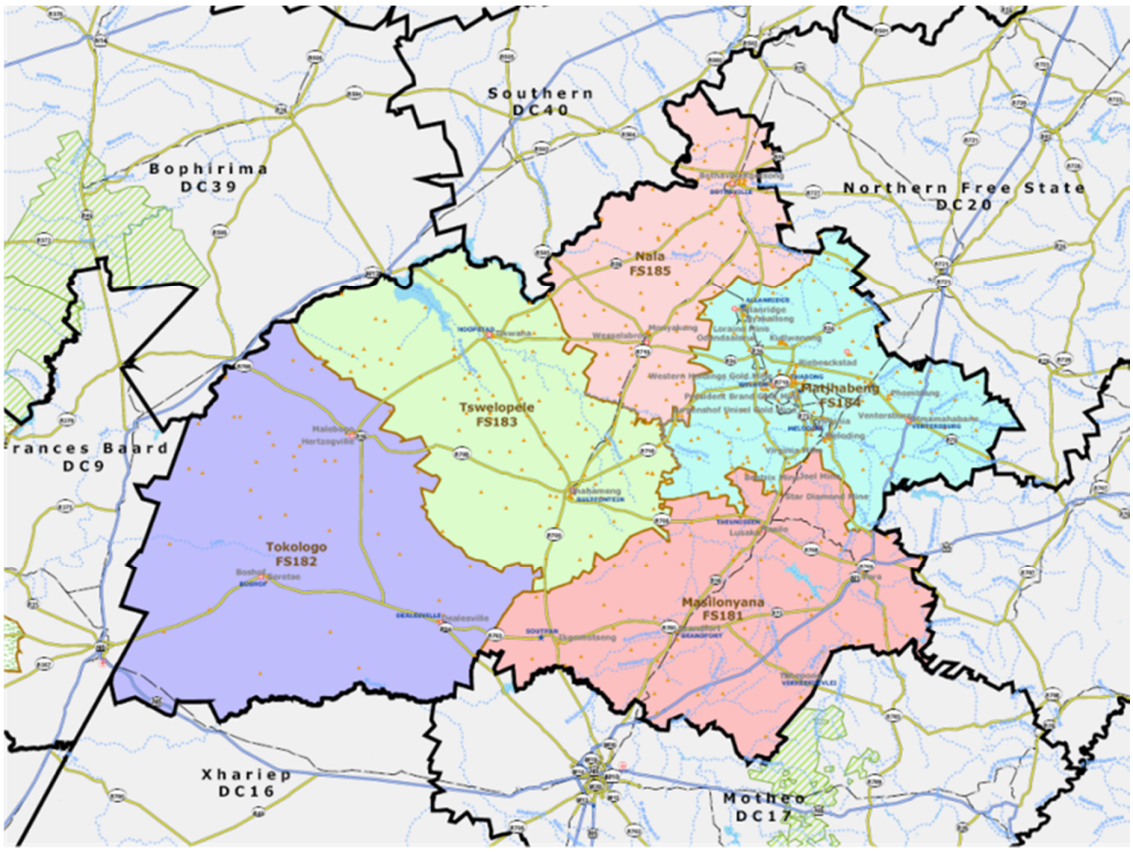
CHARPTER 2: SITUATIONAL ANALYSIS

2.1 Demographic Analysis

Tswelopele falls in the Lejweleputswa District area which is situated in the north western parts of the Free State, borders the North West Province to the north, Fezile Dabi and Thabo Mofutsanyana districts to the north east and east, Mangaung Metro and Xhariep to the south and the Northern Cape to the west.

The purpose of this section is to provide an overview of the key social, spatial and demographic trends, challenges and opportunities within Tswelopele Local Municipality.

The depiction of where Tswelopele is situated in Lejweleputswa District Municipality is shown in figure 1 below:



Source: Garmap, (African Series)

Tswelopele Local Municipality is the third largest municipality in the Lejweleputswa District municipality in size as presented in the following table below.

TABLE 7: MUNICIPALITY IN SIZE

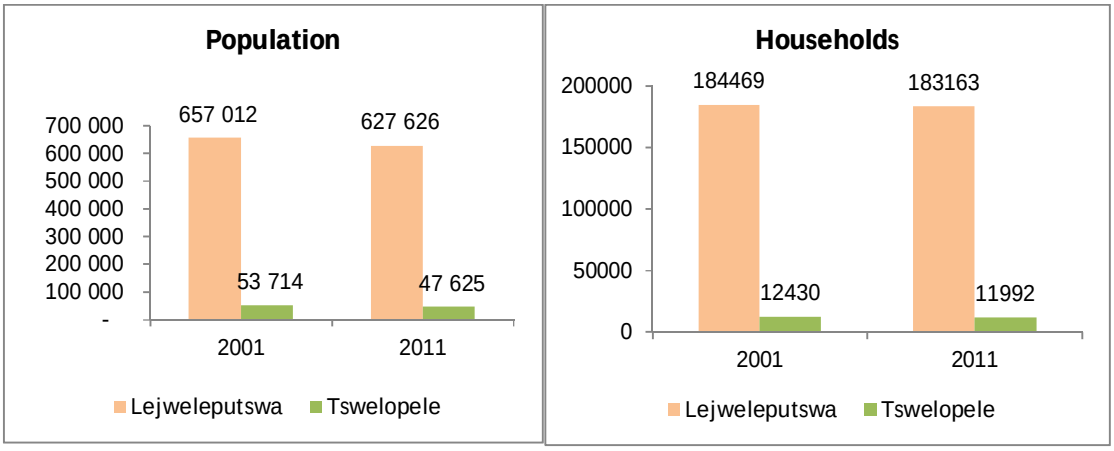
MUNICIPALITY	**AREA IN KM²**	**%**
MASILONYANA	6 775.97	21.4%
MATJHABENG	9 298.32	29.3%
TSWELOPELE	**6 506.68**	**20.5%**
NALA	5 142.40	16.2%
TOKOLOGO	3 963.01	12.5%
TOTAL	**31 686.38**	

Source: Free State Growth & Development Strategy, 2013

According to the Free State Growth & Development Strategy 2013, Tswelopele has 2,168 farms (19% of the district) and 12,299 erven (8% of the district). The municipality is fairly rural and its economic activity is still largely based on agriculture and social services.

There is no recent data showing the economic activity in the district. From interaction with the people, we can confirm that the primary sector, mainly agriculture and informal employment still provides opportunities to households in the municipal area.

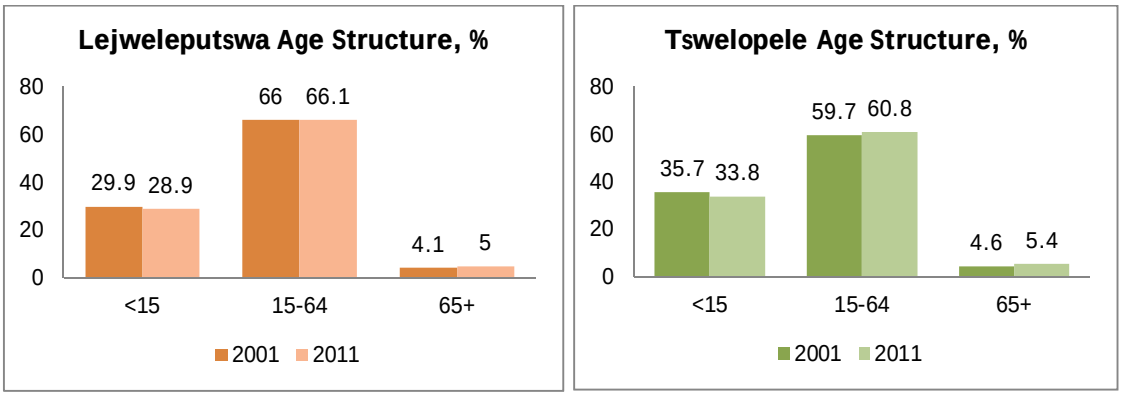
Table 8: Population and Households



Source: Statistics SA, Census 2011

According to official estimated statistics, the population number in the municipality appears to decline as shown by table 2 above, with the 2011 estimates recording a marginal decline in population of 1.2% over period 2001 -2011. An investigation must be undertaken to obtain reasons for the decline.

Table 9: Demographics – % Age Structure



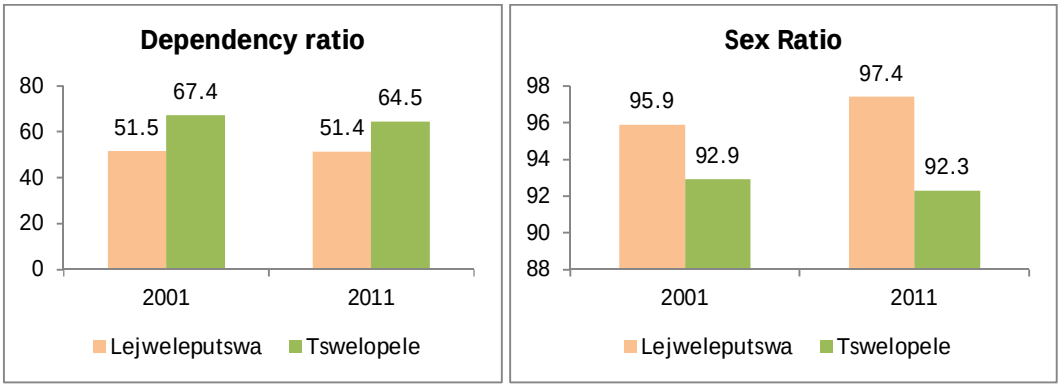
Source: Statistics SA, Census 2011

The demographics of Tswelopele shows that almost 95% of the population is under the age of 64 years. The majority is of people is between 15 – 64 years as shown in the table 9 above. It is important to appreciate the age structure of potential pool of labour, noting that majority of the people are supposed to be economically active.

The number of males over the period under consideration has not marginally changed reflecting an insignificant decline from 92,9% to 92,3%. Although the cause of this decline may not be known, it may not be useful to investigate this.

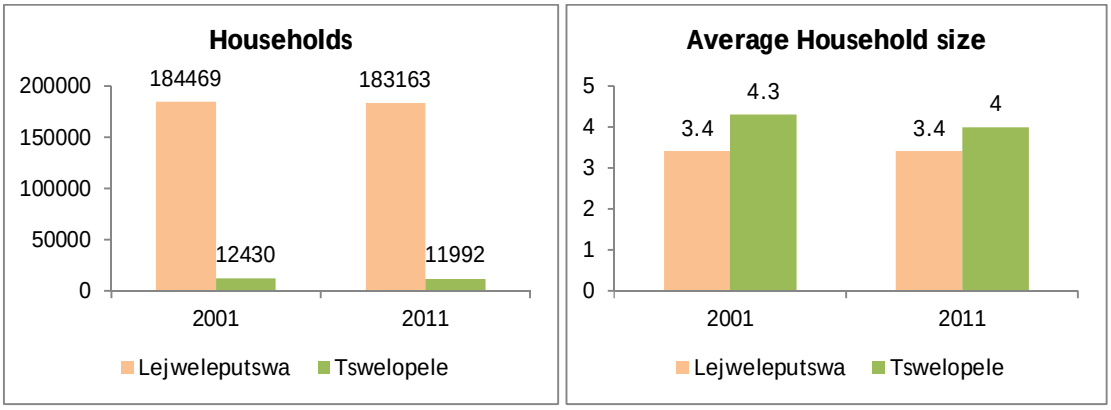
It is however noted that comparative to the Lejweleputswa district there are less males in Tswelopele. This means that there are more females in the municipality.

Table 10: Demographics – % sex and dependency ratio



Source: Statistics SA, Census 2011

Table 11: Households Dynamics and average households' size

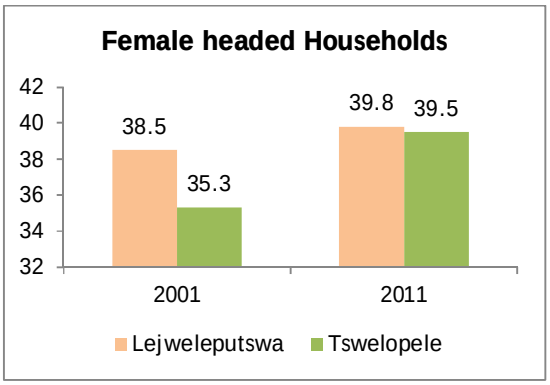


Source: Statistics SA, Census 2011

The number of households has declined from 12430 in 2001 to 11992 in 2011 as shown by table 11. The cause of the decline has to be investigated. It is dangerous to assign reasons that have not been properly tested and interrogated.

The decline in households is also confirmed by the decline in the average household size.

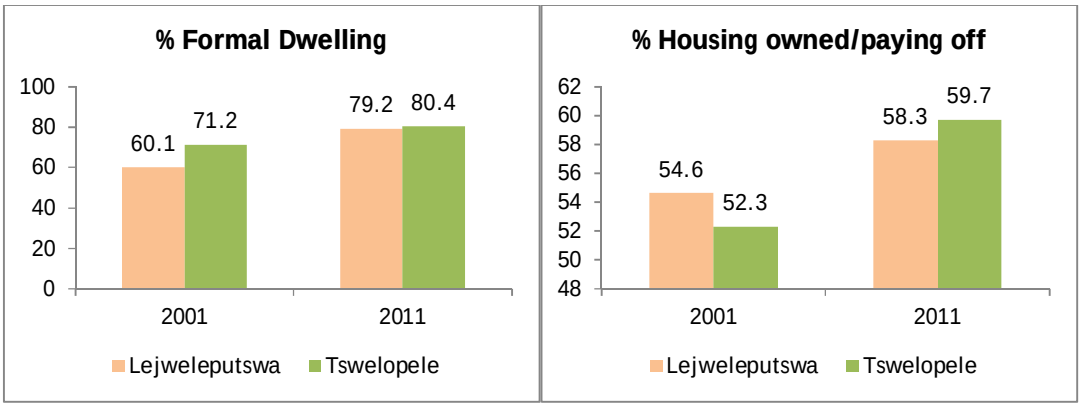
Table 12: Households Dynamics - Female headed households



Source: Statistics SA, Census 2011

It is worth noting that the female headed households have increased from 35,3 in 2001 to 39,5 in 2011 as identified in table 12 above. The statistics shows that there is a small decrease in the number of males, that there are marginally less males in Tswelopele and this is mirrored by the increase in the female headed households.

Table13: Households living in formal dwellings and Owning/Paying off Housing



Source: Statistics SA, Census 2011

Formal dwellings have shown an increase where it represents 80% of the people. This is also confirmed by the steady increase in the houses that are owned and or being paid off as shown by table 13 above.

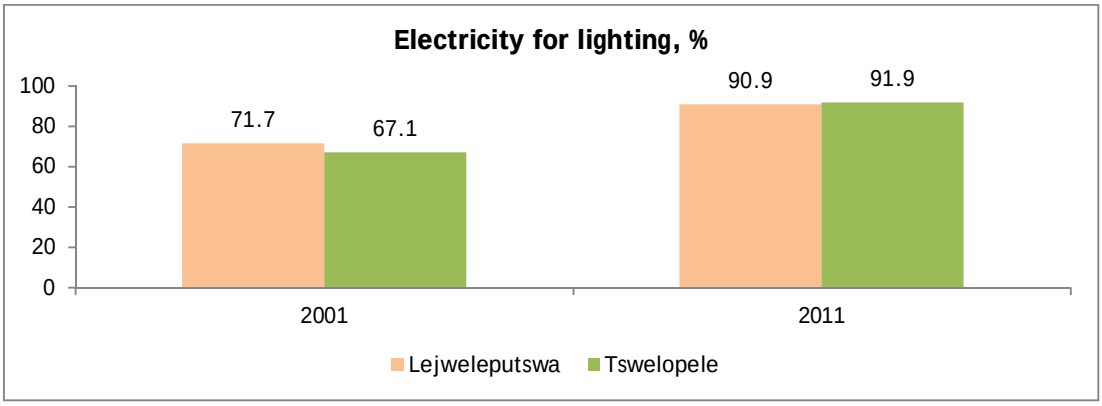
This means the informal settlements are decreasing as total percentage in Tswelopele. This positive change means the municipality's revenue base should be increasing due to an increase in a number of customers to be billed.

2.2 Basic services

The following table 13 shows the improvements in the number of households using electricity for lighting. The percentage of households using electricity has increased significantly over the survey period in between 2001 - 2011.

The municipality is still committed to increasing the number of households through the electrification programme as detailed in this reviewed IDP document. Comparison of electrification with the district shows that Tswelopele has made significant progress of the number of years.

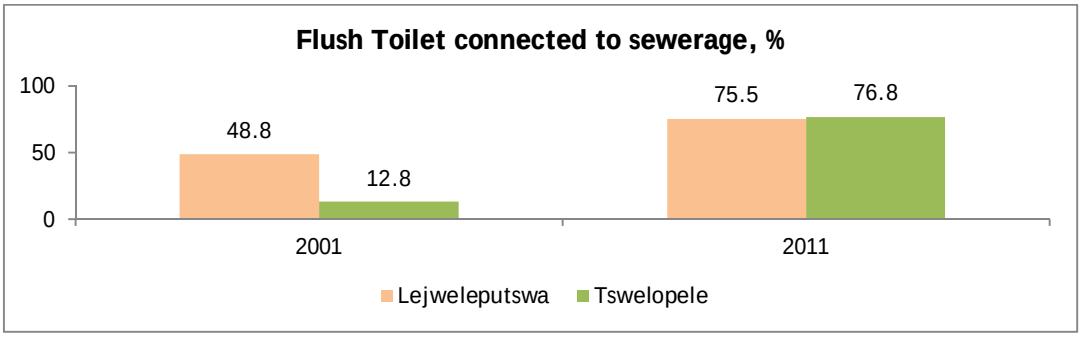
Table13: Households using electricity for lighting



Source: Statistics SA, Census 2011

The municipality has managed to significantly increase the percentage of households using flush toilet connected to the sewerage system from 12,8% in 2001 to 76,8% by 2011. The table 14 below is evidence.

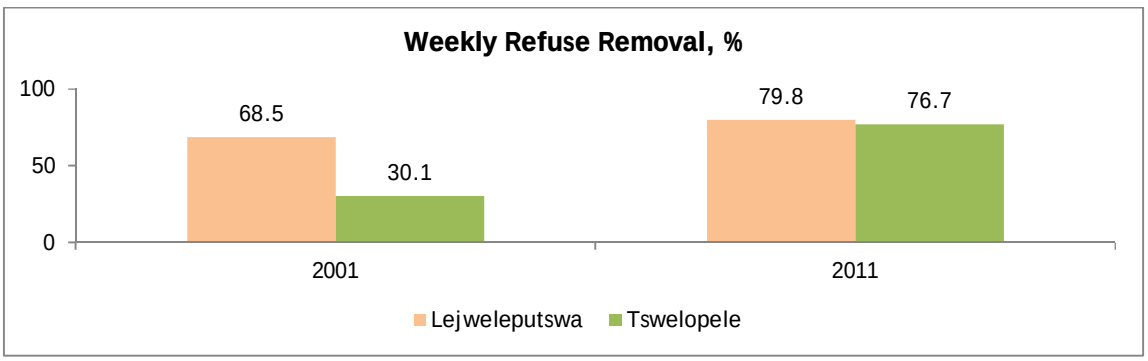
Table 14: Households flush toilets connected to sewerage



Source: Statistics SA, Census 2011

Tswelopele local municipality has increased its refuse removal services to more households in the 2001 to 2011 period as reflected by table 15 below. It is significant that this service has been extended to almost 77% of the total Tswelopele stakeholders by 2011.

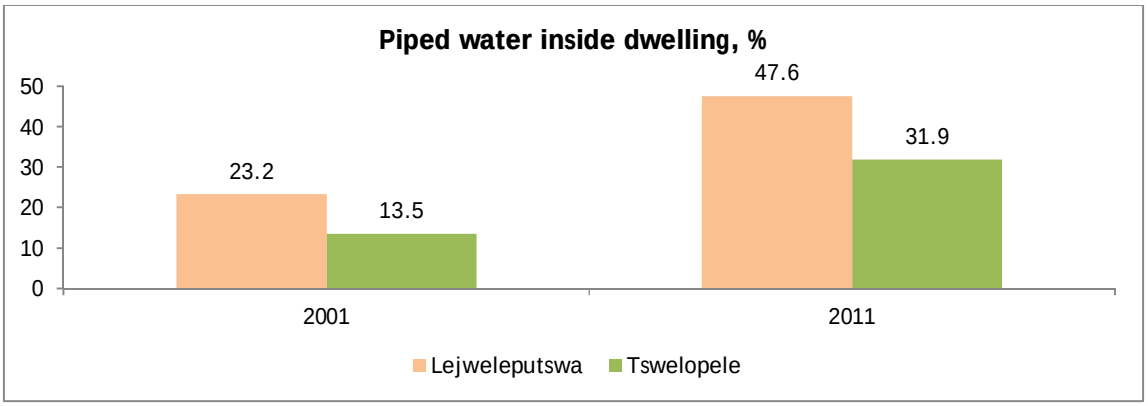
Table15: Weekly refuse removal services



Source: Statistics SA, Census 2011

It is worth noting that the number of households using piped water inside the dwelling has not increased as significantly. Progress is however noted as shown by table 16 below. As at 2012, there are no households using stand pipes. Households with water in their dwelling and inside their stands have increased over 2001 - 2011 periods.

Table16: Piped water inside dwelling

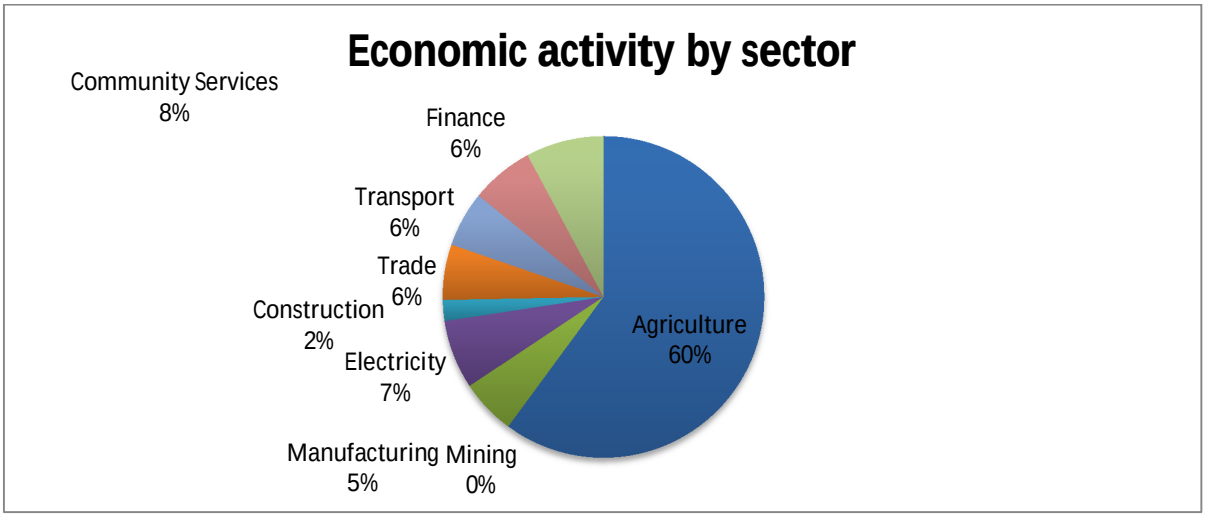


Source: Statistics SA, Census 2011

2.3 Economy

The contribution to the economy of the Tswelopele is captured in the Lejweleputswa District Municipality L.E.D Strategy 2013/2014. The economy of Tswelopele is largely driven by the Agricultural sector.

Table 17: Sector contribution to Tswelopele economy



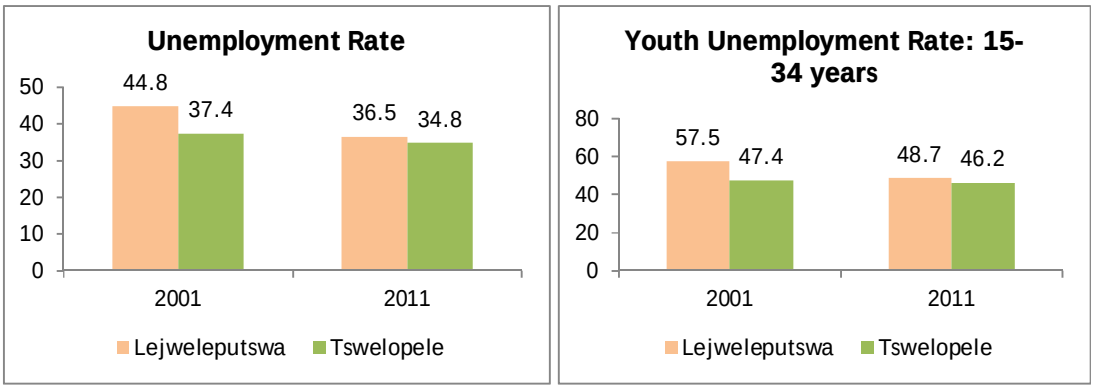
Source: Lejweleputswa District Municipality L.E.D STRATEGY 2013/1014

Table 18

Economic contribution by industry and gender			
	Male	**Female**	**Total**
Agriculture; hunting; forestry and fishing	513 863	316 328	**830 191**
Mining and quarrying	415 181	34 536	**449 717**
Manufacturing	1 182 292	555 864	**1 738 156**
Electricity; gas and water supply	75 658	24 277	**99 935**
Construction	640 756	93 322	**734 078**
Wholesale and retail trade	876 585	804 138	**1 680 723**
Transport; storage and communication	351 964	125 961	**477 925**
Financial; insurance; real estate and business services	784 798	553 530	**1 338 328**
Community; social and personal services	838 670	1 106 469	**1 945 139**
Other and not adequately defined	351 386	827 881	**1 179 267**
Unspecified/Not applicable/Institutions	8 983 774	11 578 944	**20 562 718**
	15 014 927	**16 021 250**	**31 036 177**

Source: Lejweleputswa District Municipality's L.E.D Strategy, 2013/14

Table 19: Unemployment rate and Youth unemployment rate

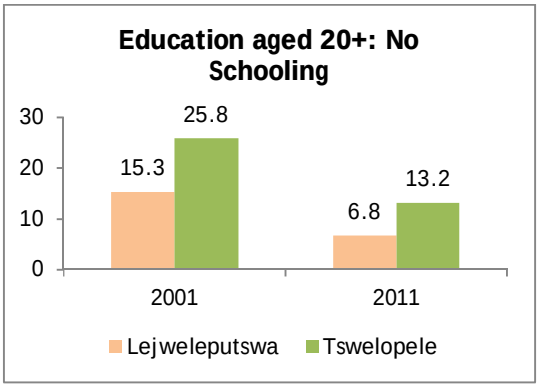


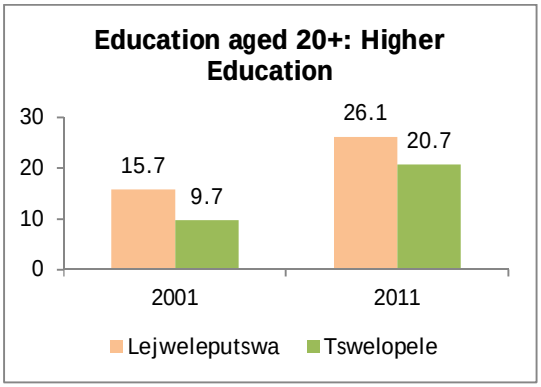
Source: Statistics SA, Census 2011

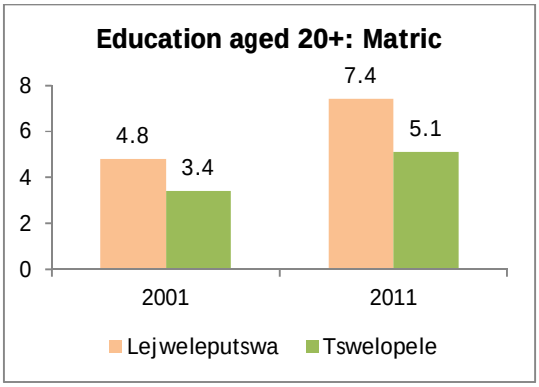
According to the table 13 above, the level of unemployment has decreased since 2001 to 2011 from 37,4% to 34,8%. This decrease in the context of unemployment in general is not good enough to absorb possible labour force.

The level of youth unemployed has generally been constant over the period from 2001 – 2011. Some of the youth may not be employed as they are of school going age. The need for sustainable economic development cannot be emphasised more as this high unemployment must be reduced.

Table 20: Education of aged 20+







Source: Statistics SA, Census 2011

The number of people with no schooling is decreasing as evidence by the drop from 25,8% to 13,2%. The percentage numbers of people with matric has marginally increased to 5,1%, whereas those with higher education have significantly increased from 9,7% to 20,7%.

The table 14 above shows that more people are entering the schooling system but do not complete matric, whereas those who complete matric go on to attend institutions of higher learning. Tswelopele has to appreciate this dynamic in terms of potential recruitment of skills from pool of locally produced human resources.

2.3.1 Economic Background

All primary products produced in the within the Tswelopele local municipality are exported to other regions where they are processed to commercial products for distribution. The result is that one of the challenges for the region is to develop a diversified industrial and commercial base.

This can be achieved through a beneficiation process with agriculture products. The process of value adding to our primary products is one of essential elements to broaden our industrial base.

There is a proposed construction of two ethanol plants with the municipal jurisdiction.

These possible constructions of the two Ethanol plants with their indirect spin offs can change the economic development of this municipality. However integrated long term planning to ensure sustainability is crucial to grab this opportunity.

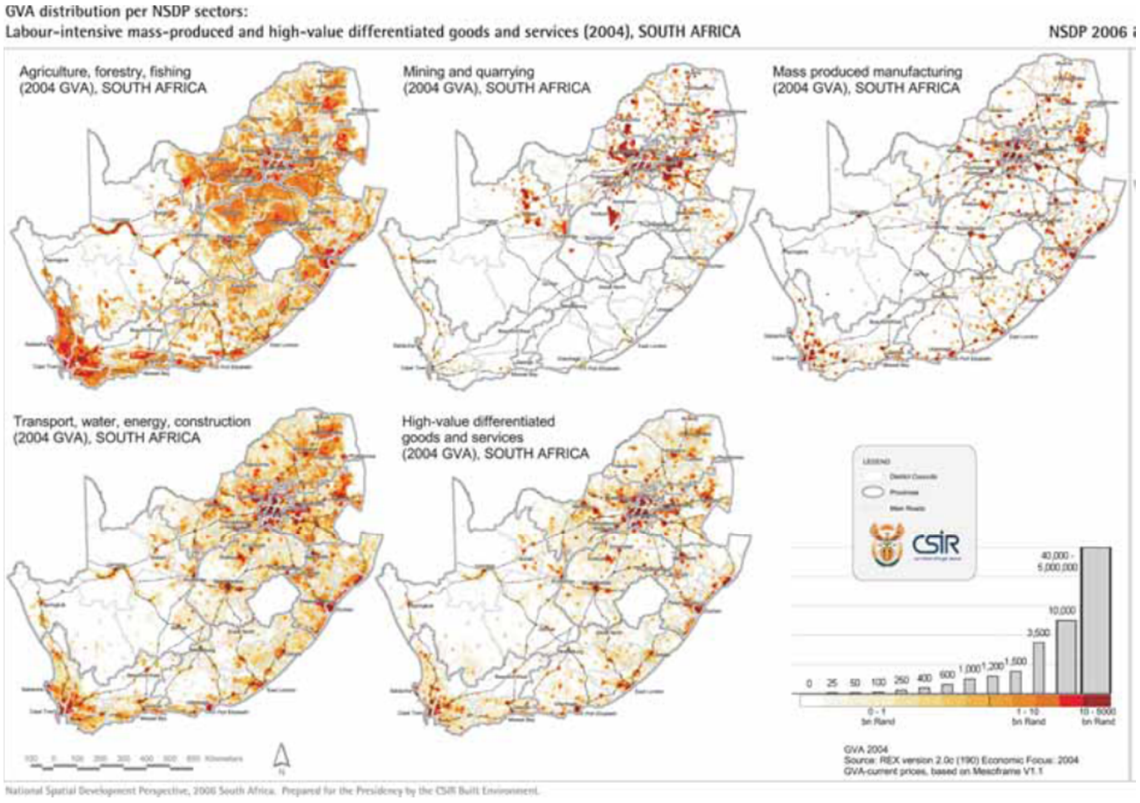
However the economic base of the country is growing away from industries towards information and financial services. The Ethanol developments might just be the trigger to take Tswelopele into this next level of economic development, but the shortage of skills in this area could prevent further growth.

There is also a proposed building of regional police headquarters in Tswelopele. The need for accommodation and related services would add to increased economic activity within the municipality. The resulting economic activity would increase the economic base of Tswelopele.

2.3.2 SPATIAL RATIONAL

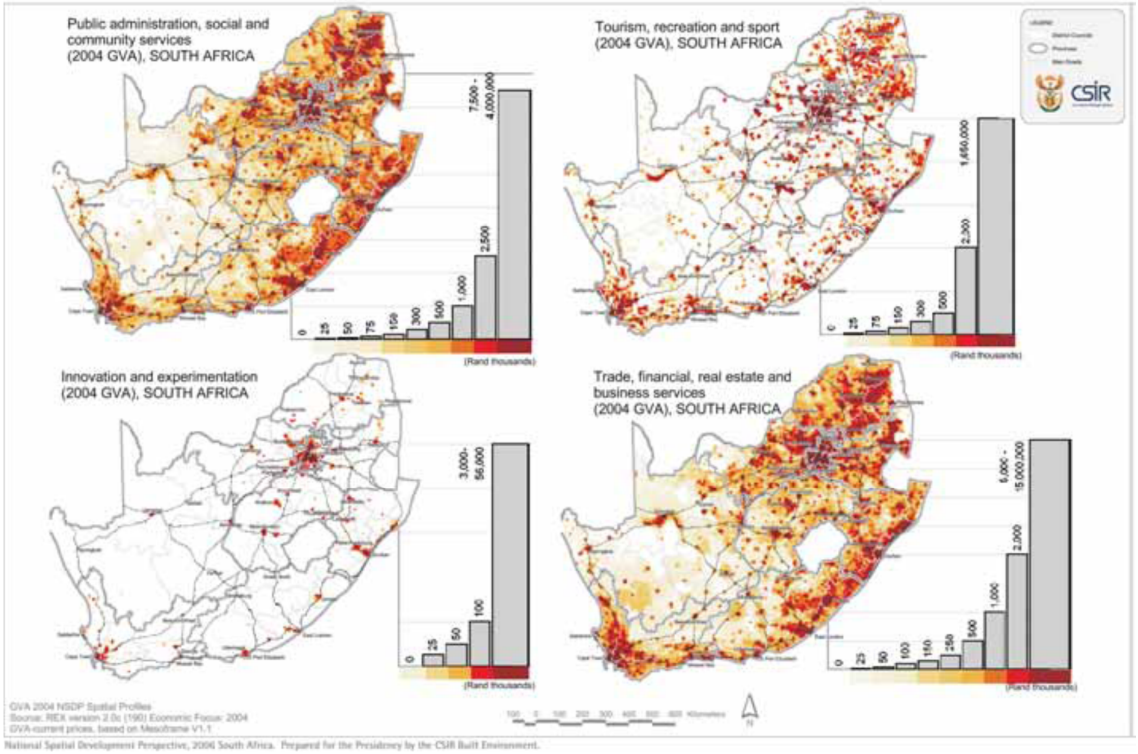
This section of the IDP has been extensively lifted from Tswelopele Local Municipality Spatial Development Framework (TLMSDF) dated 7th October 2010. The lifted sections represent the summarized version of the important points impacting the IDP.

Our spatial rational is informed by the principles and objectives of the National Spatial Development Perspectives as reflective in the following maps:



GVA distribution per NSDP sectors:
Innovation and experimentation, tourism, services and retail, public services and administration (2004), SOUTH AFRICA

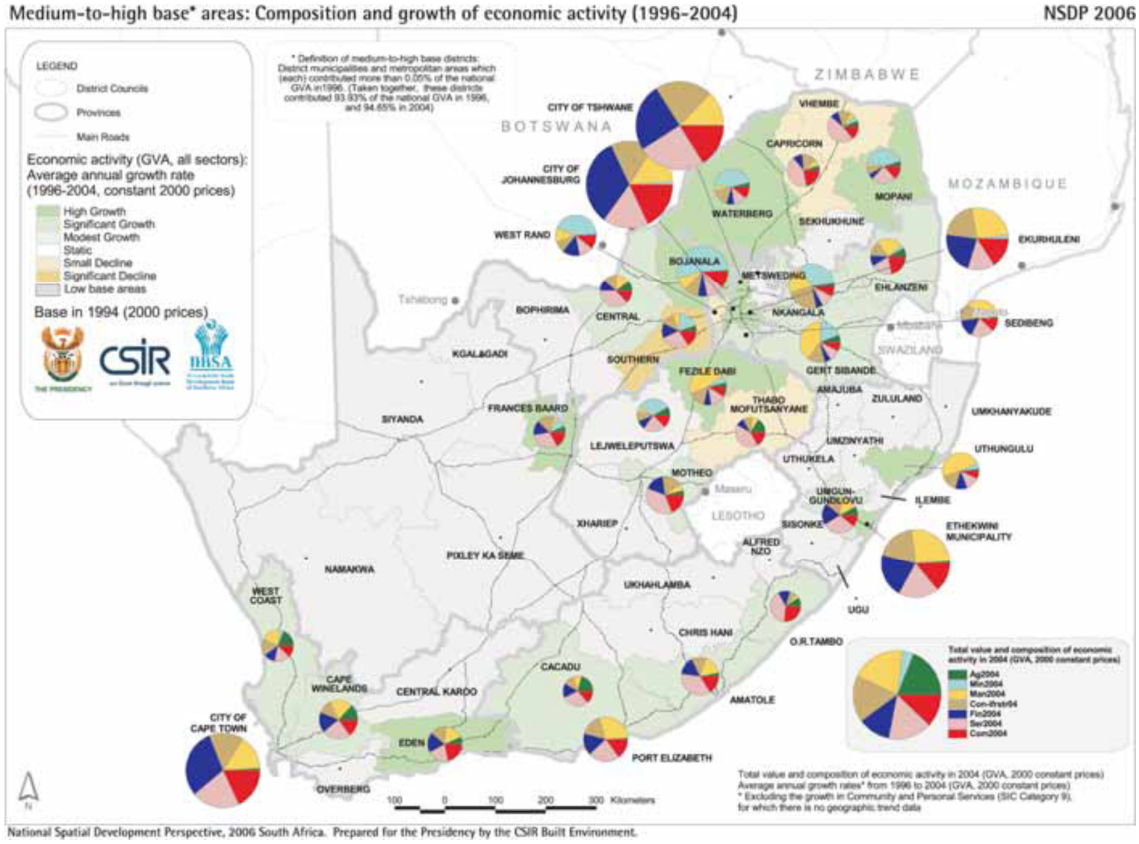
NSDP 2006



National Spatial Development Perspective, 2006 South Africa. Prepared for the Presidency by the CSIR Built Environment.

Medium-to-high base* areas: Composition and growth of economic activity (1996-2004)

NSDP 2006



National Spatial Development Perspective, 2006 South Africa. Prepared for the Presidency by the CSIR Built Environment.

ACTIVITY NODES

Activity "nodes" are "point" developments and are most often located at intersecting or transfer points in the transfer system. They predominantly accommodate business activity combined with a high-density residential component. Tswelopele does not have an economic activity node.

ACTIVITY CORRIDORS

Development corridors are urban phenomena and vary in scale. They feature a combination of transport services and supporting infrastructure in parallel and denser mixed land use integrated with the transport system, which includes land uses such as retail, residential, service industries, commercial, activities, social, agricultural related uses and recreation. There is no evidence of Tswelopele having an activity corridor.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

The Municipality's economic base comprises agriculture, particularly intensive grain farming, Industrial opportunities flowing from this include:

- Agro-industry such as milling;
- Existing supply chains via the grain silos and road and rail network to major urban centres and export ports which could assist emerging farmers, progressing through the stages identified in the CRDP

COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (2006) (CRDP)

The CRDP intends to create vibrant equitable and sustainable rural communities and contribute to achieving 30% black ownership of the country's "agricultural" land. It includes using spatial grants such as NDGP to help revitalise rural towns and strengthen their roles as rural service centres. The CRDP will also contribute to upgrading rural infrastructure including roads, electricity, water and telecoms.

It focuses on:

1. Agrarian transformation:
2. Livestock farming and related value chain development;
3. Cropping and related value chain development;
4. Rural development:
5. Establishing business enterprises, agric-industries, co-operatives and market places in rural settings;
6. Empowerment of rural communities especially women and youth through facilitating strong organisations and institutional capabilities;
7. Capacity building by training rural communities in technical skills, climate change, soil erosion, adverse weather conditions and natural disasters;
8. Revitalising old and creating new economic, social and information communication infrastructure and public amenities and facilities in villages and small rural towns;

The beneficiaries of the CRDP include 1; landless households, 2; Commercial ready subsistence producers, 4; Expanding communal smallholding, 4; financially capable, aspirant commercial farmers

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

Management and ownership levels could be broadened through:

1. More structured access to commonage land particularly that with cropping potential;
2. Partnerships with co-ops to assist with value chain management;
3. Equity share and other measures to ease access to commercial farms; and,
4. Access to well-located commercial land and business space in villages and towns.

Hoopstad and Bultfontein are identified as Agriculture Node Service Centres. They have not been considered as nodes with economic potential. It is expected that these towns, according to the SDF, "be developed with social services in support of areas where growth will be experienced" therefore, education, health and social infrastructure should be promoted and furthered to improve quality of life and increased skills of these populations.

The SDF notes that "the potential of building further on dry-land agriculture as a basis for development appears to be limited. The SDF identified the area around the Bloemhof dam and along the Vaal River for nature reserves and as tourism node where the attractiveness of these areas need to be enhanced and their marketing receive special attention.

These include areas around the dams, nature reserves (including Bultfontein and Hoopstad Nature Reserves), and conservancies. The SDP also notes that marshes (wetlands / pans) should also be preserved and makes special mention of those around Wesselsbron that are environmentally sensitive.

Bultfontein and Bothaville are indicated as ideal locations for bio-fuel nodes, notwithstanding that maize is no longer the preferred sources for bio-fuel production. The SDF notes that land reform initiatives "are concentrated in human settlements and generally comprise agriculture such as communal grazing and subsistence farming. In regard to land reform the SDF notes that "the idea is not to create dispersed residential settlements throughout the district".

The Tswelopele settlements are not located within the main transport corridor of the district. There are no economic corridors identified in the FS-PSDF or the Lejweleputswa SDF that impact on Tswelopele.

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

(a) Tswelopele economic base is seen as primarily agricultural but further intensification of dry-land cropping is seen as limited.
(b) Although Bultfontein and Hoopstad are identified as agricultural service centres they are seen as having economic potential and are not located on the district's main transport corridor.
(c) Bloemfhof Dam and Vaal River banks are identified as having tourism potential.

LOCAL ECONOMIC DEVELOPMENT

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

1. Tourism potential along the Vaal River and Bloemhof dam banks;
2. Possible ethanol / bio-diesel plants and the role of the rail freight service;
3. The gateway / landmark role of the silos at the entrance to Hoopstad and Bultfontein;
4. The potential of agri-businesses;
5. The potential of the commonage for incubating agricultural land reform;
6. Eco and agri-tourism is also seen as having potential;
7. The need for entertainment opportunities for black youth;
8. Access to land ownership for women is also emphasised;
9. A major problem highlighted is the need to upgrade the tarred provincial road system.

A LOGICAL SETTLEMENT HIERACHY

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

Use land for its best use whether it is publicly or privately owned

Unless there are absolutely no other options land should be used for its highest and best use where practicable. For example, well located arable commonage land close to urban settlements should be used for intensive agriculture such as crop farming or market gardening rather than extensive agriculture such as livestock farming or peripheral RDP housing schemes.

A FRAMEWORK FOR PROMOTING SUSTAINABILITY

Long term sustainability is a core thrust of the DFA (principle 3(c)(viii)). In order to ensure that sustainability is achieved whilst meeting the socio-economic demands and requirements facing municipalities, it is important to mediate between competing requirements.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNCIPALITY

- Recent developments in the urban settlements have been contradicting these principles as residential and business industrial projects are built on the periphery, often far from one another.

LAND

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

Three broad land use zones can be identified based on the underlying pattern of geology soils:

(a) Grazing and veld management;
(b) Intensive grain farming; and,
(c) Waterside tourism and irrigation farming

CLIMATE CHANGE

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

(a) The further south one moves, the colder it gets.
(b) The central areas (north/south) are the more moderate rainfall areas.
(c) Cognisance needs to be taken of the dominant northerly/north easterly wind direction.
(d) Winters are cold and dry, requiring energy efficient building orientation, insulation and back-up rainwater harvesting.

TOPOGRAPHY AND SLOPES

The municipal area is generally flat with a difference of altitude of only 200 metres over 80kms; it gently slopes towards the Vet and Vaal Rivers along its northern and western boundaries; around and south of Bultfontein is the "Altemit" a sub-region of low hills and depressions containing seasonal wetlands or pans.

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

(a) There is little land of scenic quality suitable for tourism, except along the rivers and around the pans.
(b) The area is ideally sloped for efficient arable farming.

CONSERVATION AND HERITAGE

CONSERVATION

Little of the Municipality is formally conserved except for:

(a) Sandveld nature reserve including the Bloemhof Dam and Vet River upstream to Hoopstad and the Vaal River to the Sandspruit River in the north.
(b) The Northern Cape and Free State Provincial Department of Economic Development, Tourism and Environmental Affairs are responsible for the north and south banks respectively.
(c) There are small Municipal nature reserves along the Vet River at Hoopstad and on the northern fringe of the large pan at Bultfontein.

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

(a) The tourism potential of the Municipal nature reserves should be appropriately exploited.
(b) The possibility of partnering with the provincial tourism authority should be explored.

HERITAGE

Little survives of Tswelopele's pre-colonial heritage. It is likely that the demolished village of Marienthal at Bultfontein had its origins in a much older Tswana settlement. There is a pattern of pre-colonial villages located on limestone next to pans throughout the western Free State.

Both Bultfontein and Tikwana have generally neglected their historic building and landscape heritage although examples have survived. The historic pedestrian and tourist friendly streetscapes of the

main roads have also been considerably weakened with the removal of stoeps and verandahs and trees, although remnants survive.

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

(a) Remaining historic buildings should be protected for their tourism economy appeal.
(b) Landscape and building design guidelines should be implemented along the main streets and entrances to the settlements to improve their business and tourism appeal.

AGRICULTURE

(a) Agriculture is a significant economic activity.
(b) Bultfontein marks the beginning of the western Free State grain region and 49% of the Municipality's land is dedicated to intensively producing maize, wheat, sunflowers, ground nuts, and potatoes.
(c) 40% is extensive agriculture
(d) 49% is intensive agriculture
(e) total of 588073ha is under agriculture
(f) While livestock can also be farmed on the arable areas, especially Bonsmara and Afrikaner cattle, it is the predominant activity on the higher lying Altemit, along the low lying river valley areas and elsewhere where crop farming is not suitable.
(g) Game farming is increasingly occurring on land suitable for livestock farming where it also forms the basis for tourism activities including hunting and agri-tourism.
(h) Tswelopele natural systems support an extremely intensive agricultural sector.
(i) In the extensive farming areas, in the Altemit and along the banks of the Vet and Vaal Rivers the veld appears well managed with some exceptions where there is evidence of over-grazing. Further information is required from the Department of Agriculture.
(j) Although having been farmed with increasing intensity over the past 100 years, particularly in the irrigation scheme areas and using larger and stronger ploughs, there appears to be little evidence of the soil becoming exhausted. Average maize yields of 6-7 tons/hectare and with peaks of 13.5 tons / hectare were reported.
(k) Genetically Modified crops are widely used.
(l) Although SANBI's river status mapping records the lower reaches of the Vet and Bakkenslaagte River as critically endangered, problems regarding water quality and, therefore, possible threats to agricultural production were not reported as has occurred along the Berg River in the Western Cape.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

1. Livestock and crop farming are the primary economic drivers of the Municipal economy.
2. Water quality and quantity and farming practices require monitoring and improving to ensure the long term economic sustainability of these resources.
3. Much greater access to this resource and its supply chains for emerging farmers and business people is required.

HIERACHY AND ROLE OF SETTLEMENTS

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

(a) The settlement pattern of the Municipality should be consolidated at the two main towns of Hoopstad and Bultfontein.
(b) There is no need to consider a sub-regional development corridor between the two settlements.
(c) No part of the Municipality is further than 45kms from these two towns or those in neighbouring Municipalities.
(d) On farm agri-villages that cannot be serviced and maintained by nearby farms should be discouraged.

PART B: DEVELOPMENT STRATEGIES

CHAPTER 3: DEVELOPMENT STRATEGIES

VISION

To be an accountable, transparent, non-racial Municipality that promotes economic development and provides sustainable services and improves the quality of life in the Community.

MISSION

Tswelopele Local Municipality is committed to effective and transparent governance by:

(a) Promoting economic development
(b) Providing sustainable services , and
(c) Improving the quality of life of all people

VALUES

Democratic values
Good governance
Transparency
Honesty
Equity
Commitment
Accountability
Professionalism

MOTTO

"A municipality in progress"

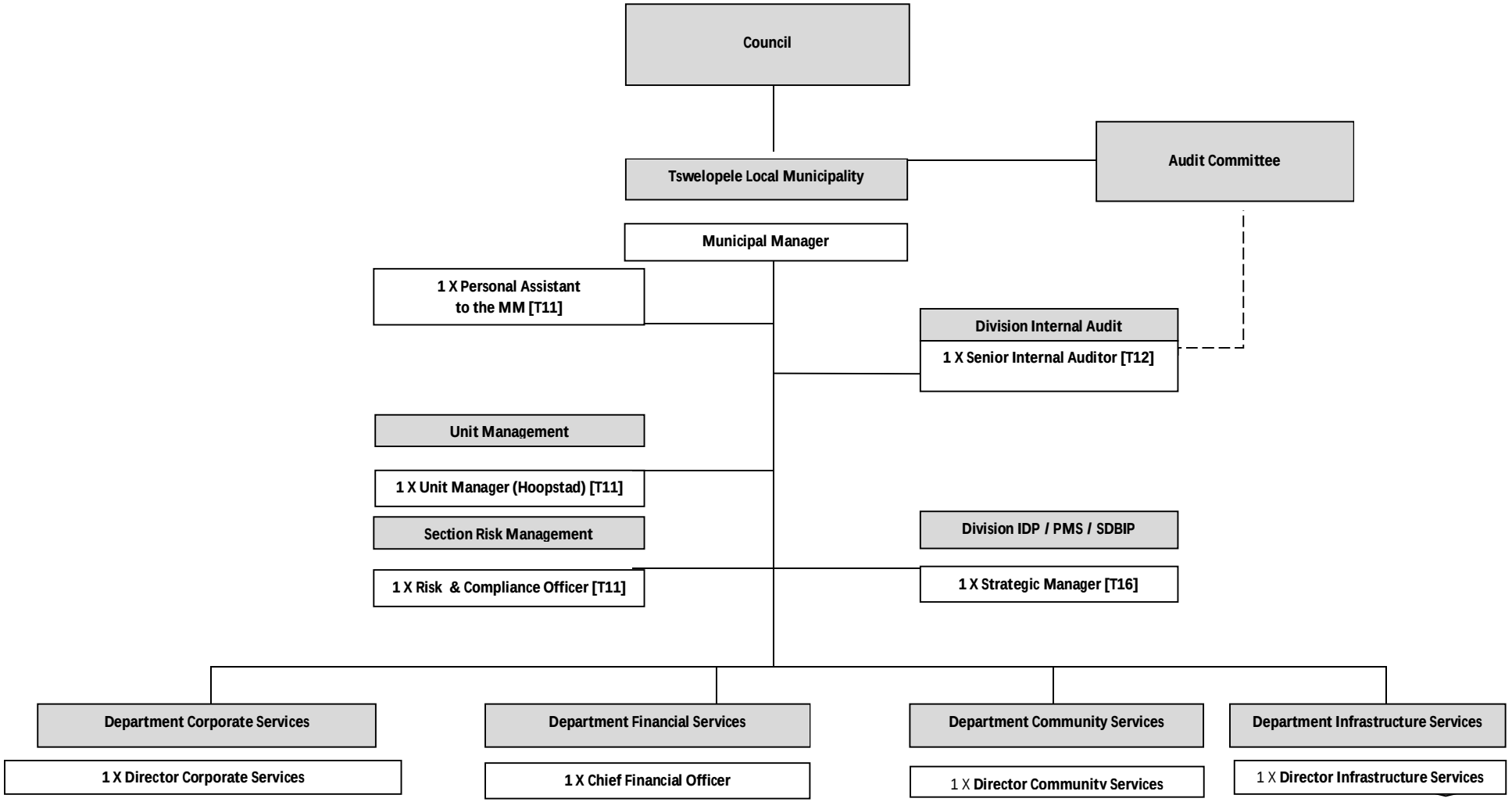
STRATEGIC OBJECTIVES

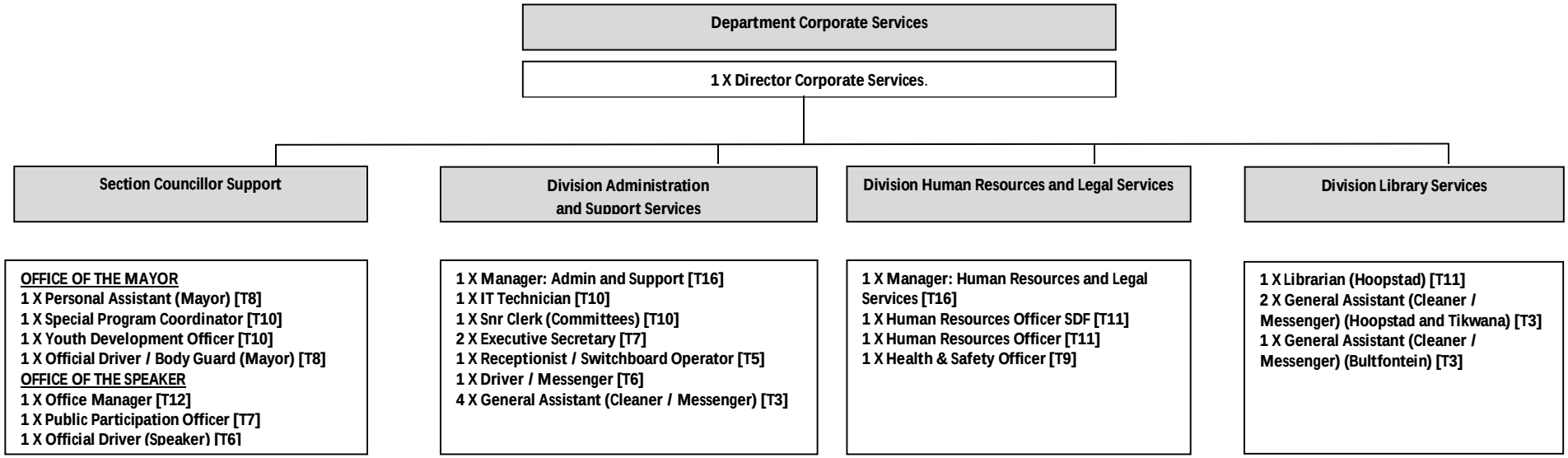
Strategic objectives of Tswelopele are informed by strategic objectives of National Government, Provincial Priorities, Local Government Turnaround Strategy (LGTA), Millennium Development Goals and the Local Government Strategic Agenda.

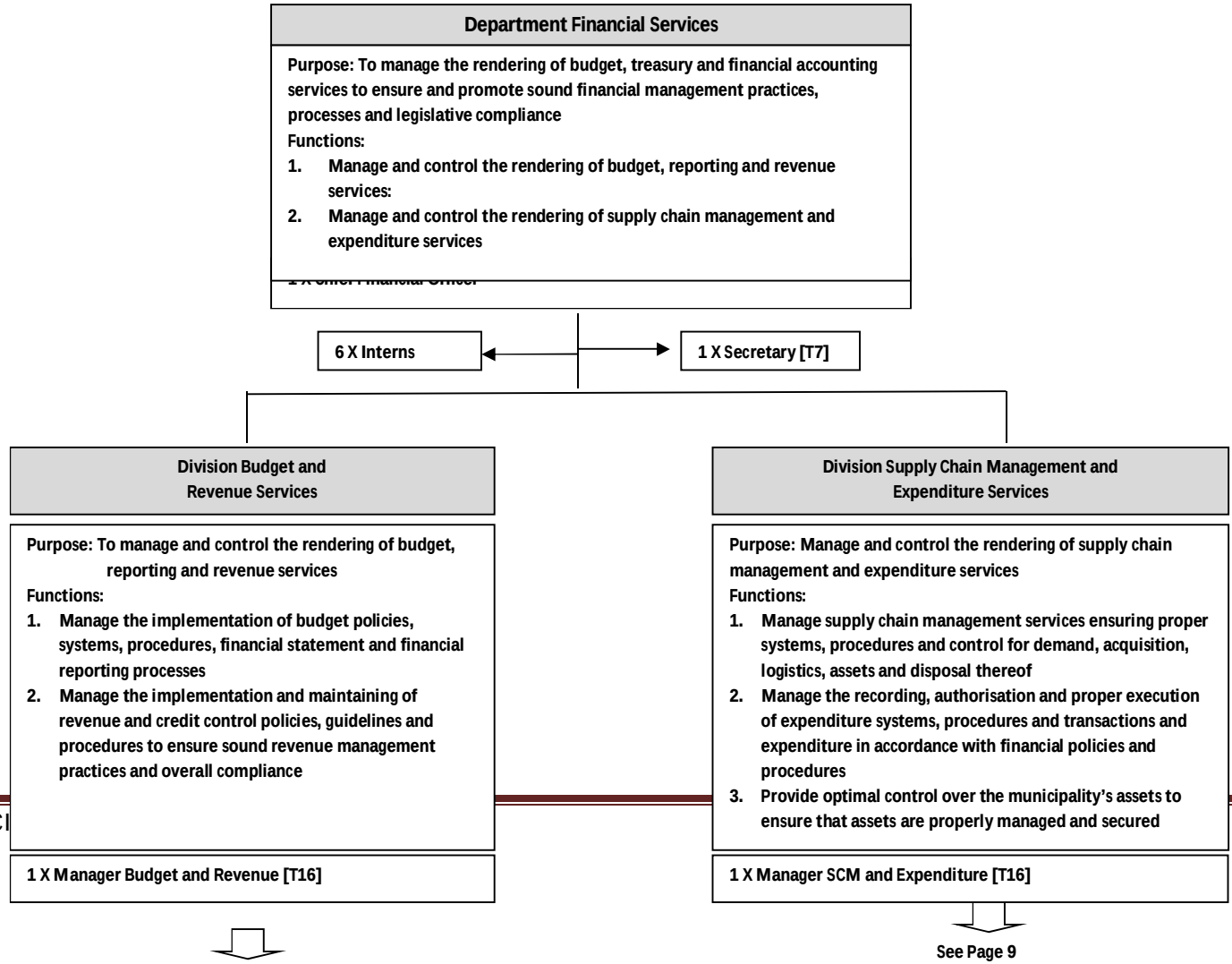
MUNICIPAL ORGANOGRAM

The need to create an organizational structure that is capacitated by competent and dedicated individuals who are to serve communities within the context of improving processes and systems in the municipality. Sufficient personnel to implement the strategic objectives in order to realize and achieve the vision of the municipality.

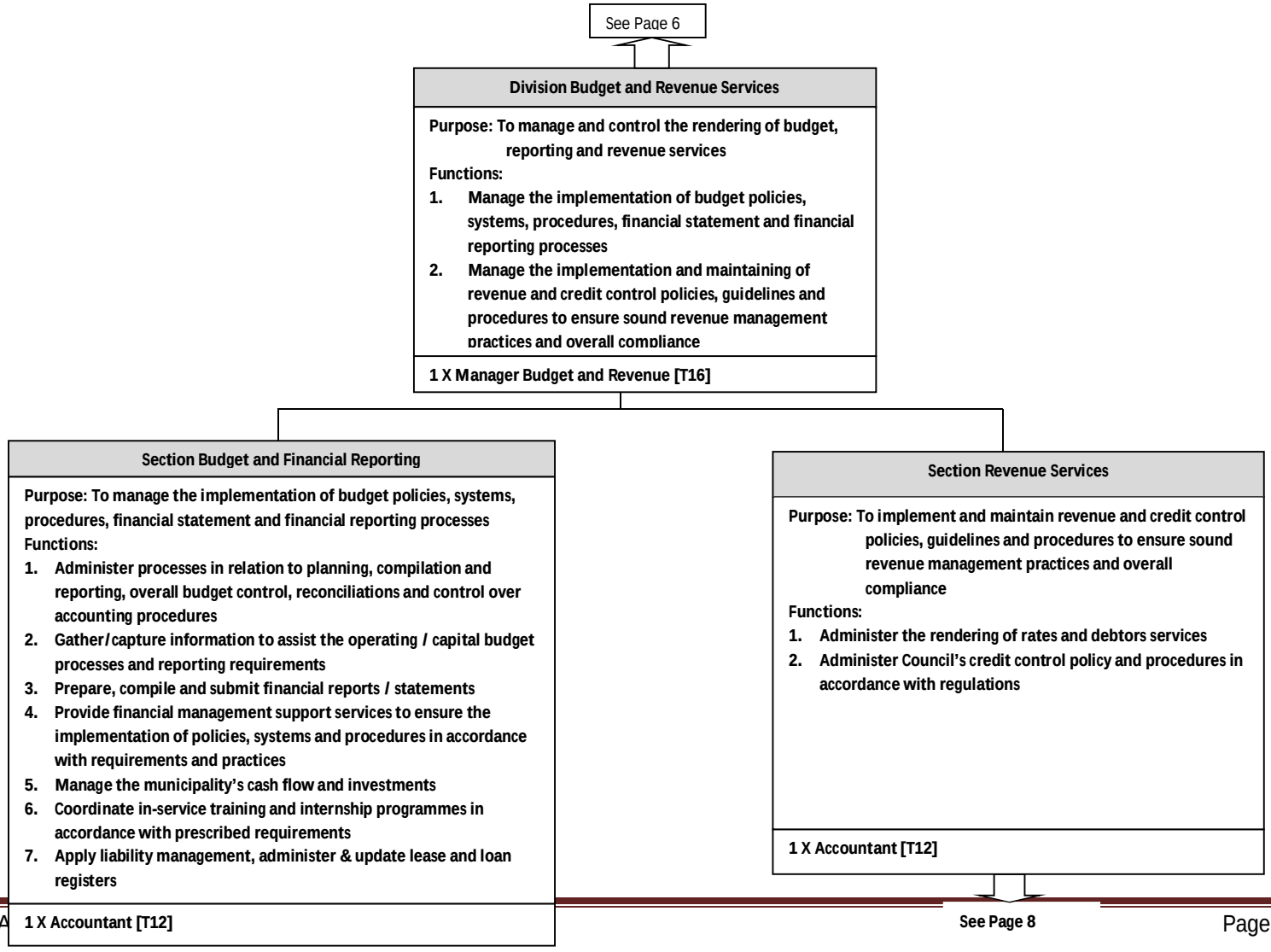
Tswelopele Local Municipality: Proposed Organizational Structure




Department Corporate Services
1 X Director Corporate Services.
Section Councillor Support
Division Administration and Support Services
Division Human Resources and Legal Services
Division Library Services
OFFICE OF THE MAYOR
1 X Personal Assistant (Mayor) [T8]
1 X Special Program Coordinator [T10]
1 X Youth Development Officer [T10]
1 X Official Driver / Body Guard (Mayor) [T8]
OFFICE OF THE SPEAKER
1 X Office Manager [T12]
1 X Public Participation Officer [T7]
1 X Official Driver (Speaker) [T6]
1 X Manager: Admin and Support [T16]
1 X IT Technician [T10]
1 X Snr Clerk (Committees) [T10]
2 X Executive Secretary [T7]
1 X Receptionist / Switchboard Operator [T5]
1 X Driver / Messenger [T6]
4 X General Assistant (Cleaner / Messenger) [T3]
1 X Manager: Human Resources and Legal Services [T16]
1 X Human Resources Officer SDF [T11]
1 X Human Resources Officer [T11]
1 X Health & Safety Officer [T9]
1 X Librarian (Hoopstad) [T11]
2 X General Assistant (Cleaner / Messenger) (Hoopstad and Tikwana) [T3]
1 X General Assistant (Cleaner / Messenger) (Bultfontein) [T3]


Department Financial Services
Purpose: To manage the rendering of budget, treasury and financial accounting services to ensure and promote sound financial management practices, processes and legislative compliance
Functions:
1. Manage and control the rendering of budget, reporting and revenue services:
2. Manage and control the rendering of supply chain management and expenditure services
6 X Interns
1 X Secretary [T7]
Division Budget and Revenue Services
Purpose: To manage and control the rendering of budget, reporting and revenue services
Functions:
1. Manage the implementation of budget policies, systems, procedures, financial statement and financial reporting processes
2. Manage the implementation and maintaining of revenue and credit control policies, guidelines and procedures to ensure sound revenue management practices and overall compliance
1 X Manager Budget and Revenue [T16]
Division Supply Chain Management and Expenditure Services
Purpose: Manage and control the rendering of supply chain management and expenditure services
Functions:
1. Manage supply chain management services ensuring proper systems, procedures and control for demand, acquisition, logistics, assets and disposal thereof
2. Manage the recording, authorisation and proper execution of expenditure systems, procedures and transactions and expenditure in accordance with financial policies and procedures
3. Provide optimal control over the municipality's assets to ensure that assets are properly managed and secured
1 X Manager SCM and Expenditure [T16]
See Page 9

See Page 6



See Page 8

See Page 7

Section Revenue Services

Purpose: To implement and maintain revenue and credit control policies, guidelines and procedures to ensure sound revenue management practices and overall compliance

Functions:

1. **Administer the rendering of rates and debtors services**
2. **Administer Council's credit control policy and procedures in accordance with regulations**

1 X Accountant [T12]

Sub- section Billing and Data Control

Purpose: To administer the rendering of rates and debtors services

Functions:

1. **Render billing services, accurate levying of fixed municipal rates / taxes according to by-laws**
2. **Administer debtors' accounts, generate accounts, journals and data capturing**
3. **Administer and control meter reading services**
4. **Administer property valuation services and related financial procedures and reconciliations**
5. **Capture financial transactions and provide cashier and receipting services as well as debtors and ledgers accounts services and statistical reports**
6. **Issue tax clearances**
7. **Handle queries and complaints to the satisfaction of customers**

1 X Principal Clerk (Debtors) [T7]

Sub-section Credit Control

Purpose: To administer Council's credit control policy and procedures in accordance with regulations

Functions:

1. **Implement and maintain a credit control policy and control procedures**
2. **Administer Council's indigent register**
3. **Apply credit control measures and procedures**
4. **Liaise with consumers and monitor and control payment arrangements**
5. **Ensure data capturing and compiling of statistical reports**
6. **Handle queries and complaints to the satisfaction of applicants**

2 X Principal Clerk (Credit Control) [T7]

Bultfontein
3 X Cashier / Clerk [T6]
2 X Meter Reader [T5]

Hoopstad
1 X Controller (Income) [T10]
1 X Principal Clerk (Debtors) [T7]
2 X Cashier / Clerk [T6]
2 X Meter Reader [T5]

Bultfontein
1 X Snr Clerk – Income / Customer Care [T7]

Hoopstad
1 X Clerk (Credit Control / Customer Care) [T5]

Division Supply Chain Management and Expenditure Services

Purpose: Manage and control the rendering of supply chain management and expenditure services
Functions:

1. **Manage supply chain management services ensuring proper systems, procedures and control for demand, acquisition, logistics, assets and disposal thereof**
2. **Manage the recording, authorisation and proper execution of expenditure systems, procedures and transactions and expenditure in accordance with financial policies and procedures**
3. **Provide optimal control over the municipality's assets to ensure that assets are properly managed and secured**

1 X Manager SCM and Expenditure [T16]

Section Supply Chain Management

Purpose: To manage supply chain management services ensuring proper systems, procedures and control for demand, acquisition, logistics, assets and disposals
Functions:

1. **Manage demand procedures and acquisitions including policies, procedures, database, compliance and adherence to prescribed procurement practices**
2. **Ensure that tender evaluation and contract prescript are adhered to**
3. **Manage compliance, risks, performance and reporting in the supply chain management system**
4. **Coordinate, control and apply logistics management practices and procedures in order to administer and manage the receipt , safeguarding and issuing of store items**

Section Expenditure

Purpose: To manage the recording, authorisation and proper execution of expenditure systems, procedures and transactions and expenditure in accordance with financial policies and procedures
Functions:

1. **Manage the recording, authorisation, executing and reporting of payroll transactions**
2. **Manage the recording, authorisation, executing and reporting of expenditure transactions / creditors**

Section Asset and Inventory Management

Purpose: To provide optimal control over the municipality's assets to ensure that assets are properly managed and secured
Functions:

1. **Compiles and maintains a fixed asset register of all the municipal assets**
2. **Manage and administer procedures associated with the control of council's assets and disposal thereof**
3. **Administer and monitor Council's inventory**
4. **Administer the insurance of municipal assets and liabilities**

1 X Asset Management Practitioner [T12]

See Page 10

1 X Accountant [T12]

1 X Supply Chain Management Practitioner [T12]
1 X Principal Clerk Procurement [T7]
1 X Principal Clerk [T7]

Section Expenditure

Purpose: To ensure the recording, authorisation and proper execution of expenditure systems, procedures and transactions

Functions:

1. Manage the recording, authorisation, executing and reporting of payroll transactions
2. Manage the recording, authorisation, executing and reporting of expenditure transactions / creditors

1 X Accountant [T12]

Sub-section Payroll

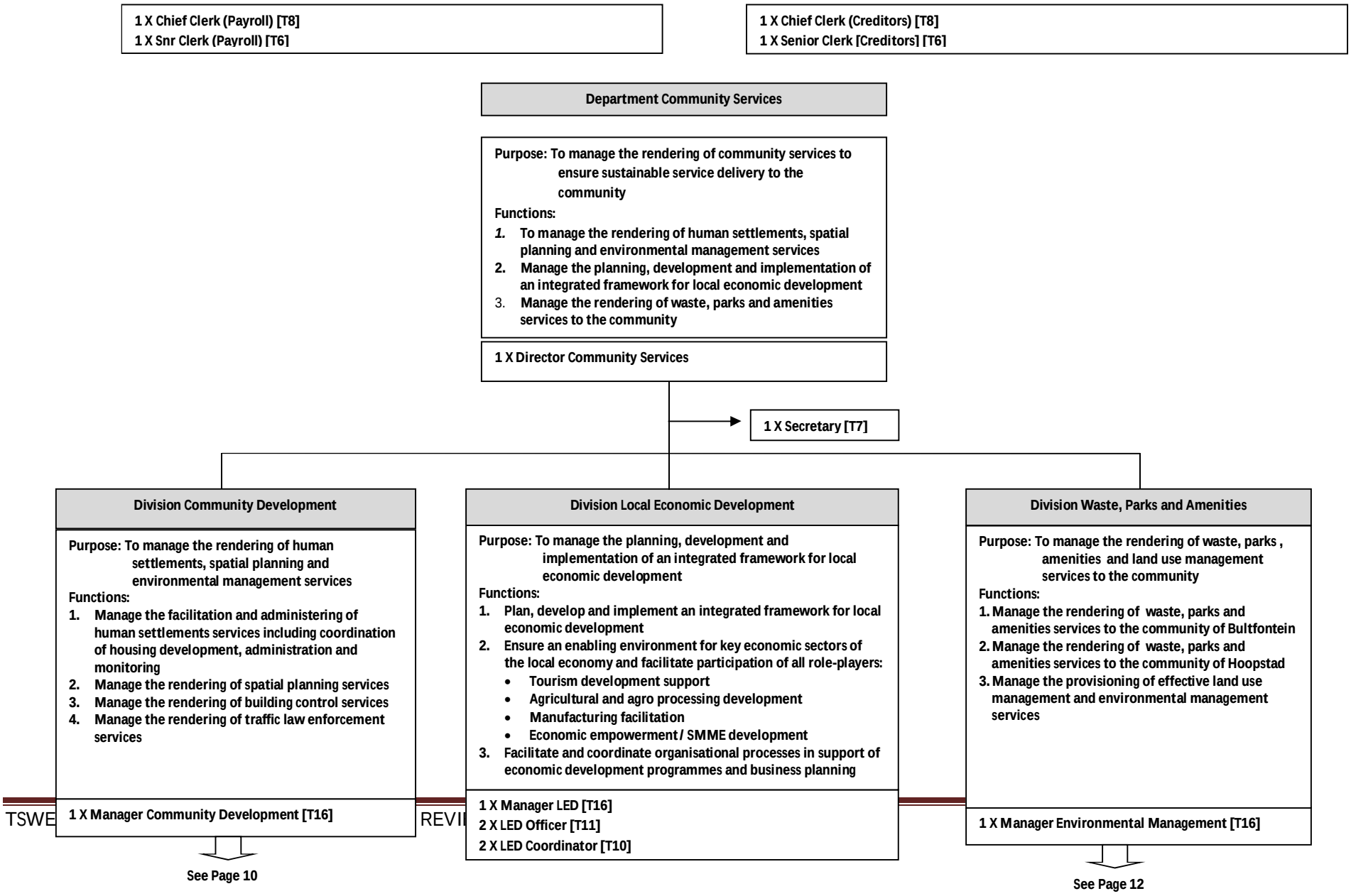
Purpose: To manage the recording, authorisation, executing and reporting of payroll transactions

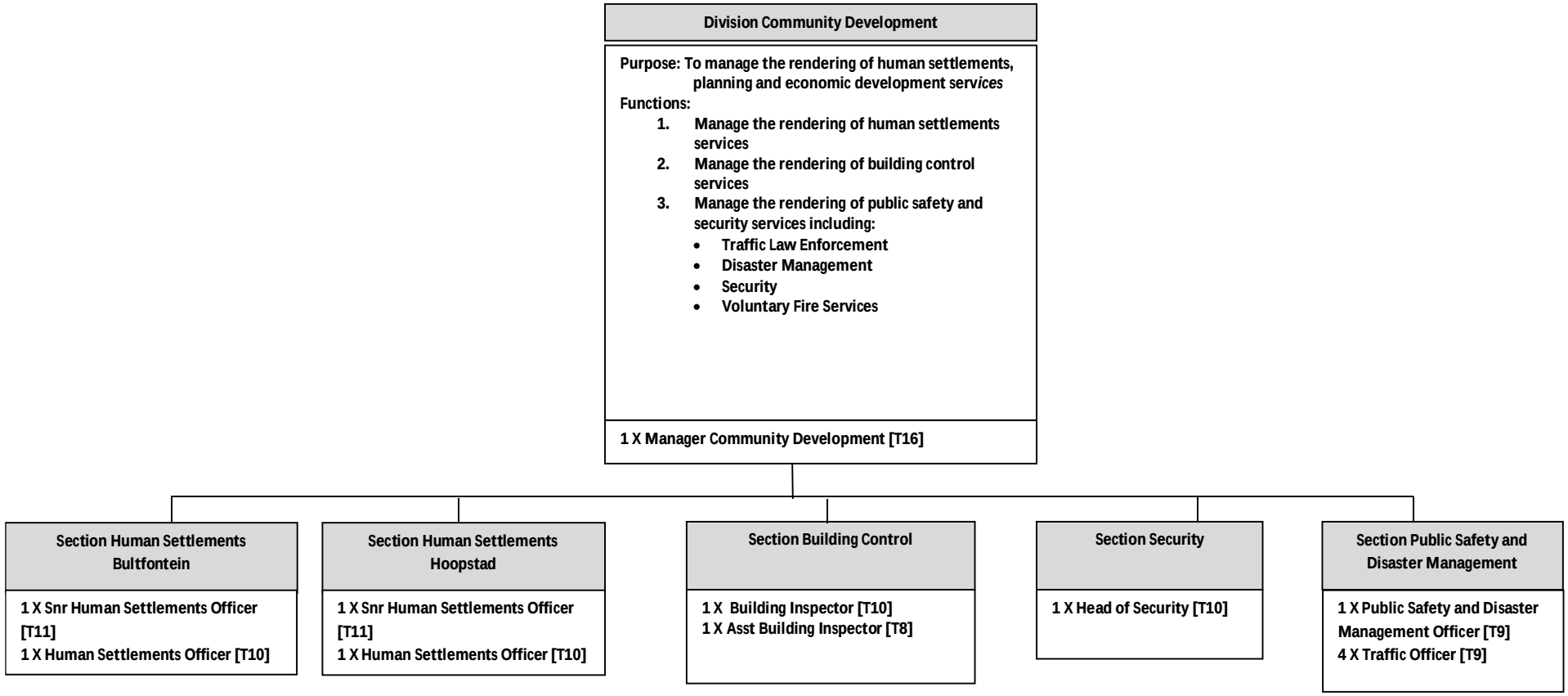
1. Compile and administer the salary budget
2. Ensure the authorisation, executing and reporting of payroll transactions
3. Handle staff queries regarding housing subsidies, deductions, pay group insurance, insurance policies, medical aid and pension funds
4. Prepare and effect payment of salaries, wages and allowances
5. Capture and update detail of employees on the payroll system
6. Balance control accounts for salaries and do reconciliations
7. Create statistical reports and generate IRP 5's in accordance with payroll

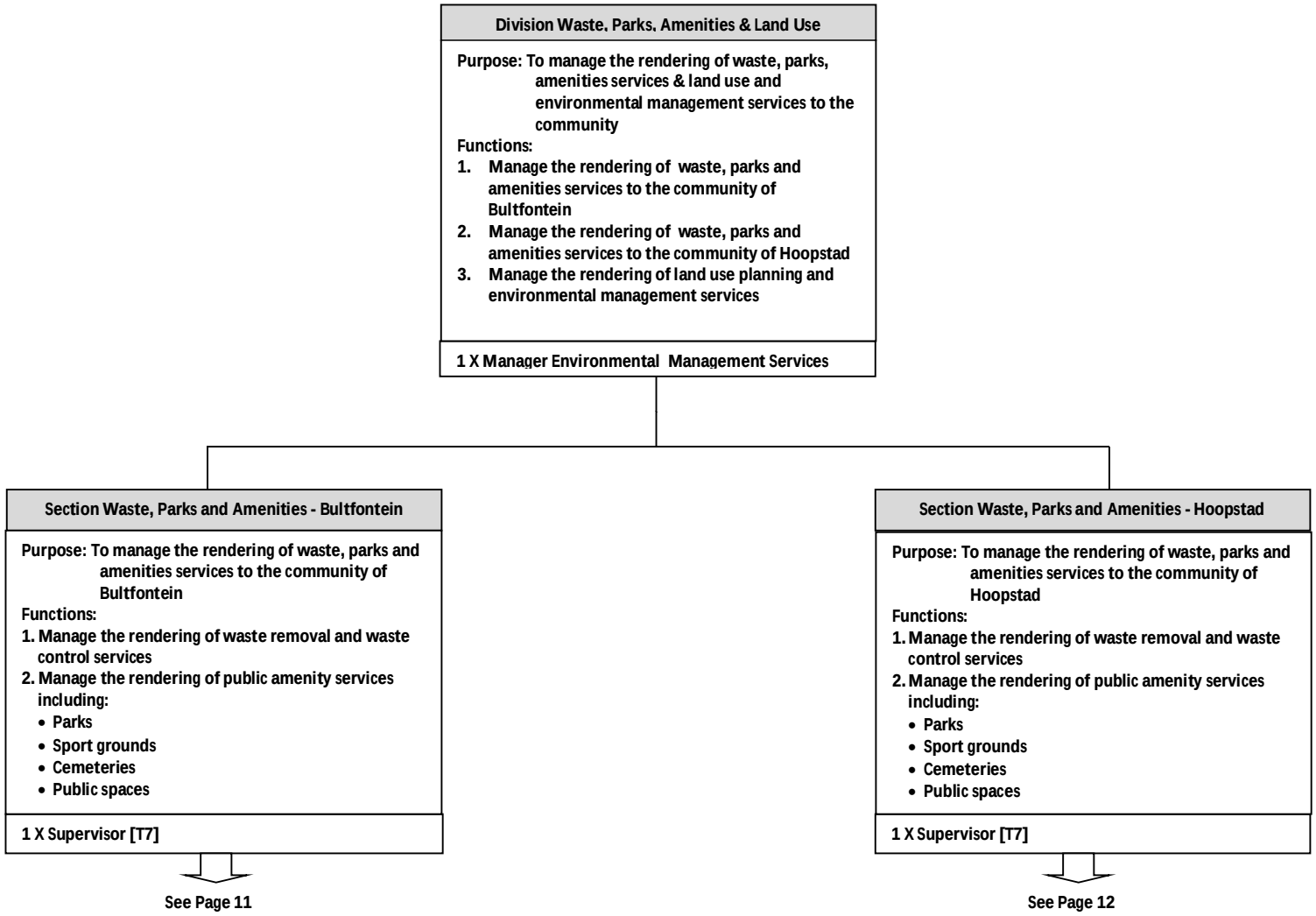
Sub-section Creditors

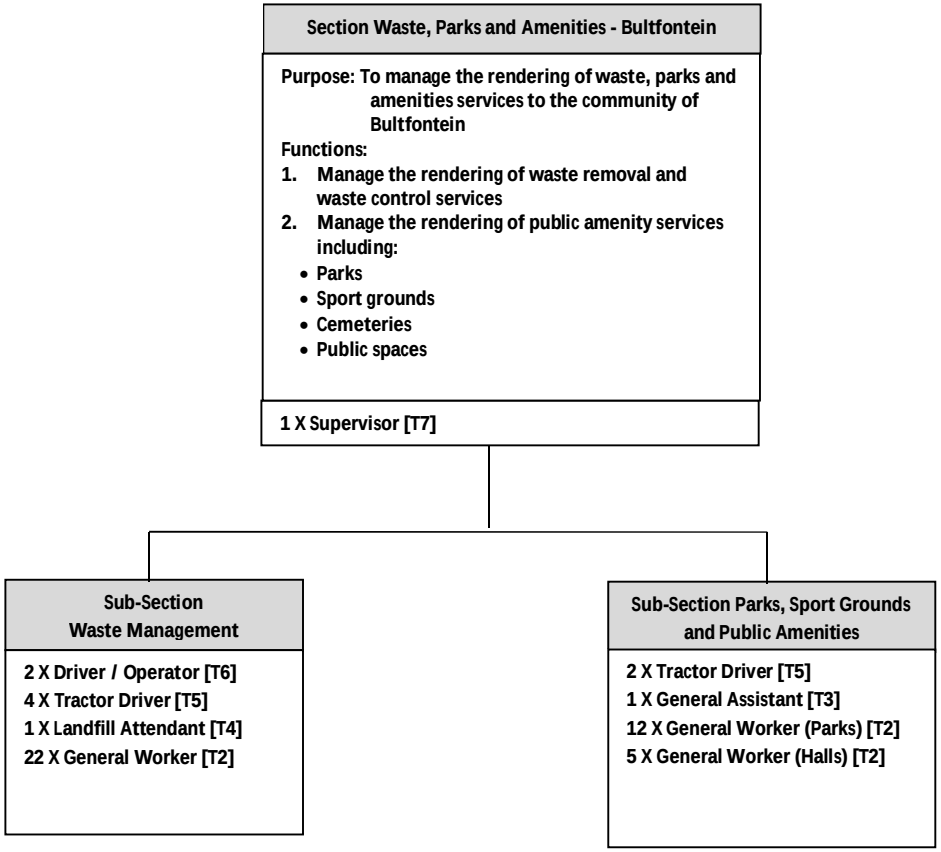
Purpose: To manage the recording, authorisation, executing and reporting of expenditure transactions / creditors

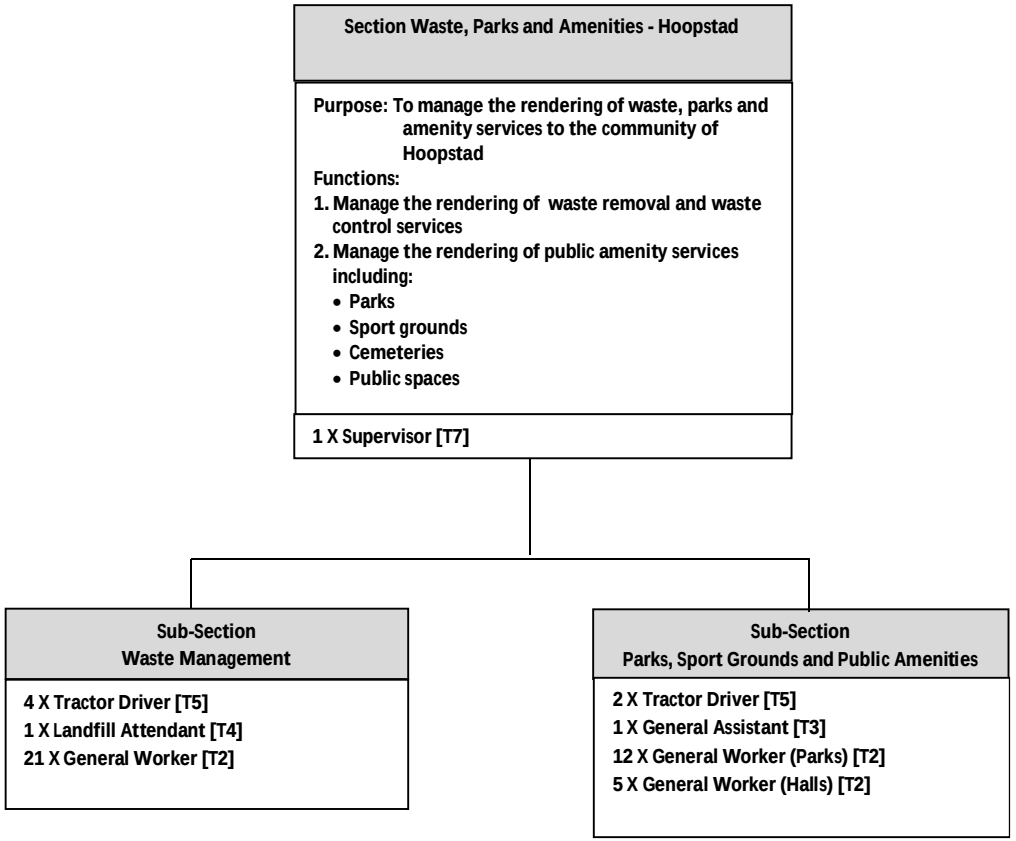
1. Ensure the accurate and timeous payment of council's creditors according to the approved budget and in compliance with policies, MFMA and relevant prescripts
2. Administer creditors accounts including balancing of creditors votes, monthly closures, bank reconciliation, capturing and paying creditors
3. Administer creditors data and bank statements
4. Handle month and year end procedures including control and integration of creditors with ledger, capturing budgets, reconciliations and balancing of records
5. Do costing and costing control
6. Deal with financial control procedures, audit queries, financial / statistical reports, system requirements and maintenance

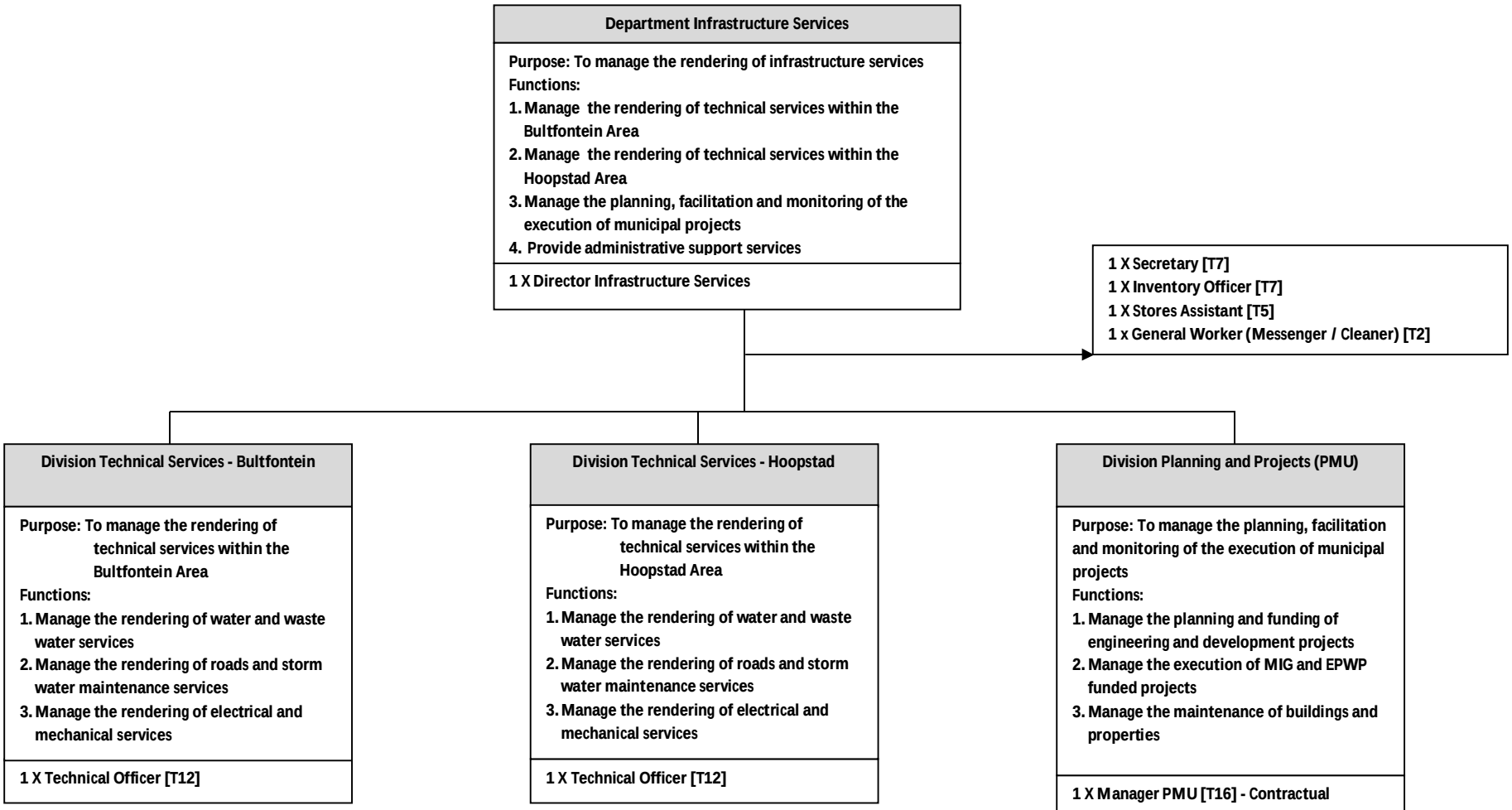

1 X Chief Clerk (Payroll) [T8]
1 X Snr Clerk (Payroll) [T6]
1 X Chief Clerk (Creditors) [T8]
1 X Senior Clerk [Creditors] [T6]
Department Community Services
Purpose: To manage the rendering of community services to ensure sustainable service delivery to the community
Functions:
1. To manage the rendering of human settlements, spatial planning and environmental management services
2. Manage the planning, development and implementation of an integrated framework for local economic development
3. Manage the rendering of waste, parks and amenities services to the community
1 X Director Community Services
1 X Secretary [T7]
Division Community Development
Purpose: To manage the rendering of human settlements, spatial planning and environmental management services
Functions:
1. Manage the facilitation and administering of human settlements services including coordination of housing development, administration and monitoring
2. Manage the rendering of spatial planning services
3. Manage the rendering of building control services
4. Manage the rendering of traffic law enforcement services
1 X Manager Community Development [T16]
See Page 10
Division Local Economic Development
Purpose: To manage the planning, development and implementation of an integrated framework for local economic development
Functions:
1. Plan, develop and implement an integrated framework for local economic development
2. Ensure an enabling environment for key economic sectors of the local economy and facilitate participation of all role-players:
• Tourism development support
• Agricultural and agro processing development
• Manufacturing facilitation
• Economic empowerment / SMME development
3. Facilitate and coordinate organisational processes in support of economic development programmes and business planning
1 X Manager LED [T16]
2 X LED Officer [T11]
2 X LED Coordinator [T10]
Division Waste, Parks and Amenities
Purpose: To manage the rendering of waste, parks , amenities and land use management services to the community
Functions:
1. Manage the rendering of waste, parks and amenities services to the community of Bultfontein
2. Manage the rendering of waste, parks and amenities services to the community of Hoopstad
3. Manage the provisioning of effective land use management and environmental management services
1 X Manager Environmental Management [T16]
See Page 12

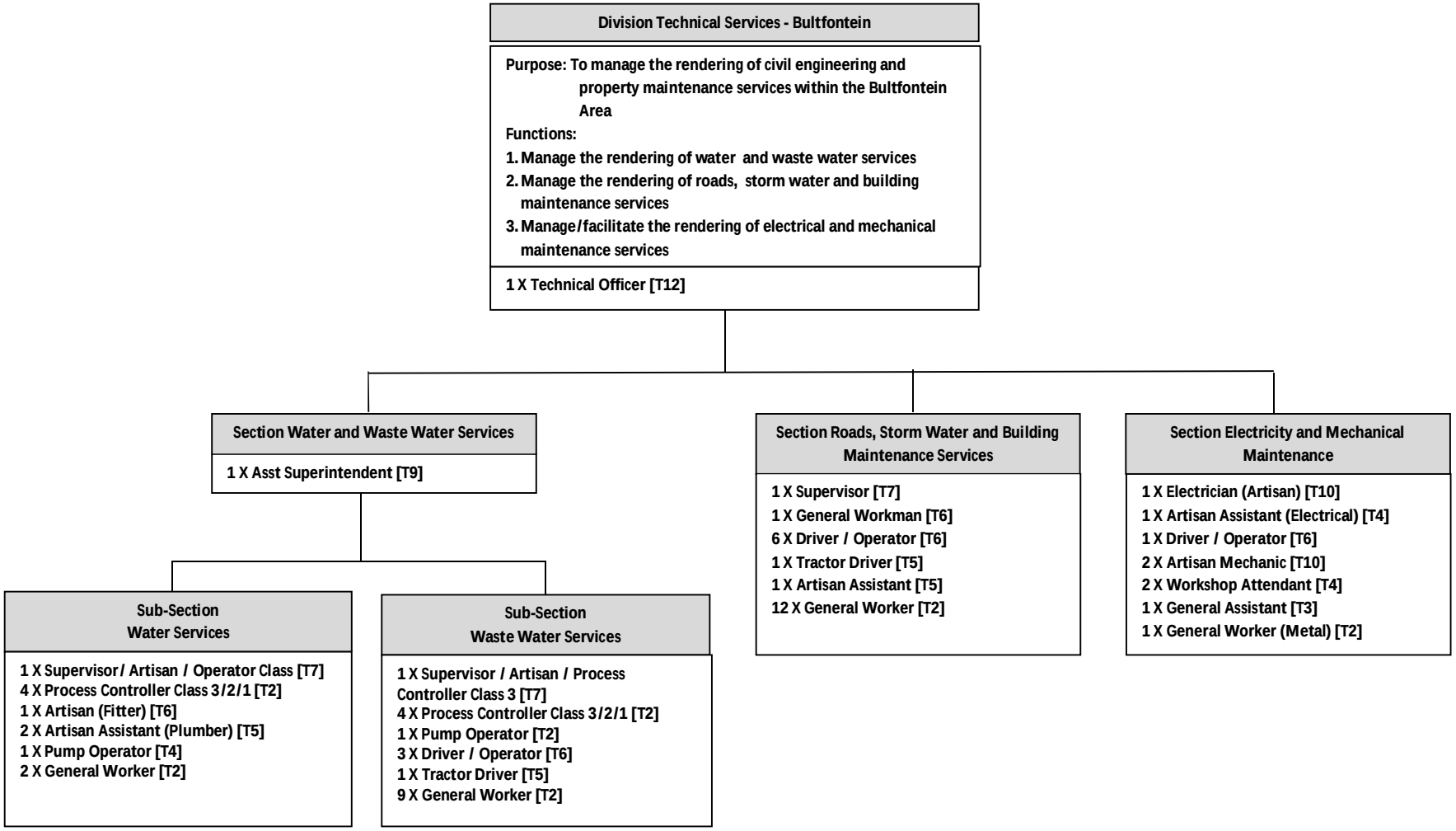

Division Community Development
Purpose: To manage the rendering of human settlements, planning and economic development services
Functions:
1. Manage the rendering of human settlements services
2. Manage the rendering of building control services
3. Manage the rendering of public safety and security services including:
• Traffic Law Enforcement
• Disaster Management
• Security
• Voluntary Fire Services
1 X Manager Community Development [T16]
Section Human Settlements Bultfontein
1 X Snr Human Settlements Officer [T11]
1 X Human Settlements Officer [T10]
Section Human Settlements Hoopstad
1 X Snr Human Settlements Officer [T11]
1 X Human Settlements Officer [T10]
Section Building Control
1 X Building Inspector [T10]
1 X Asst Building Inspector [T8]
Section Security
1 X Head of Security [T10]
Section Public Safety and Disaster Management
1 X Public Safety and Disaster Management Officer [T9]
4 X Traffic Officer [T9]

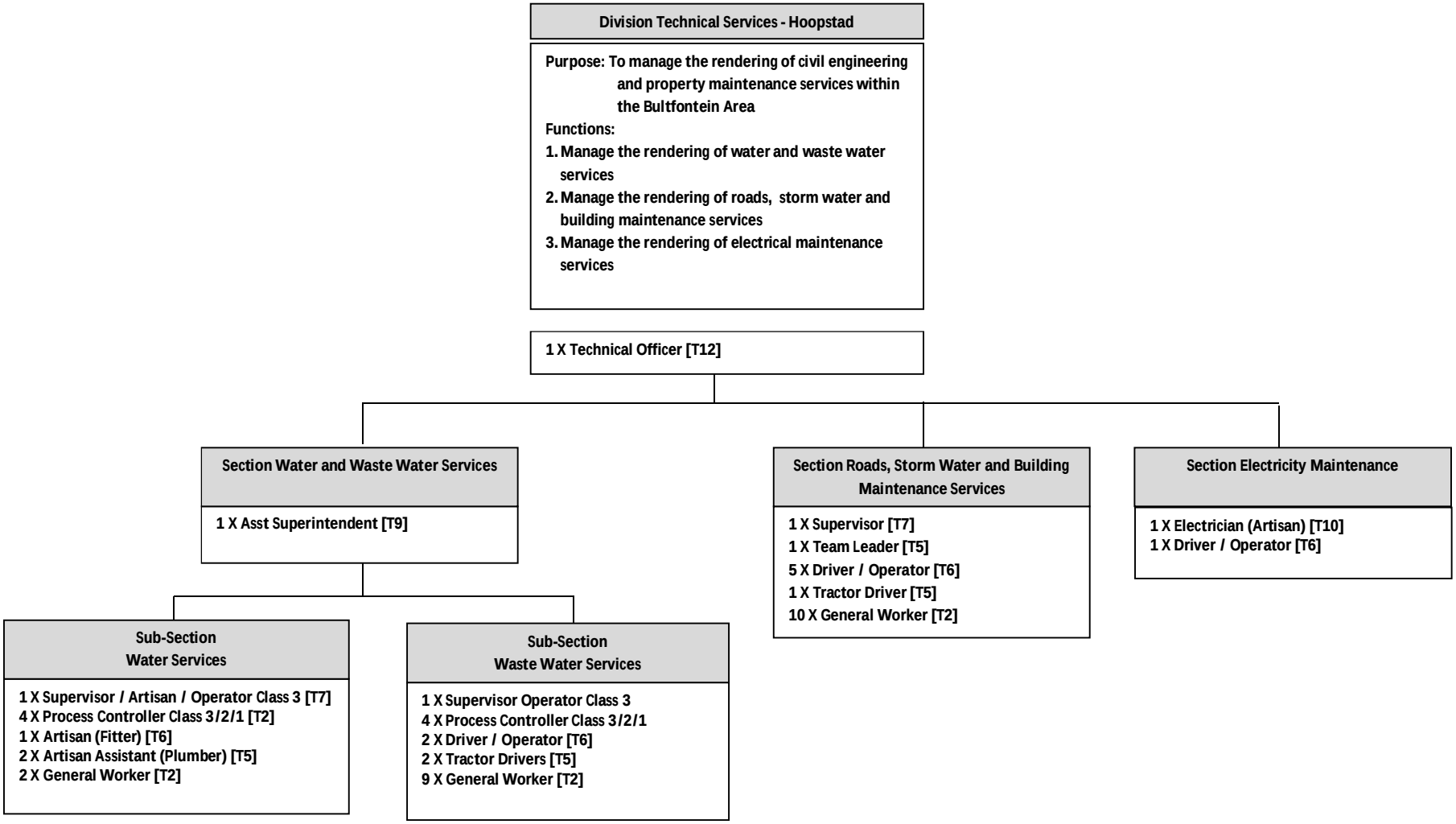

Division Waste, Parks, Amenities & Land Use
Purpose: To manage the rendering of waste, parks, amenities services & land use and environmental management services to the community
Functions:
1. Manage the rendering of waste, parks and amenities services to the community of Bultfontein
2. Manage the rendering of waste, parks and amenities services to the community of Hoopstad
3. Manage the rendering of land use planning and environmental management services
1 X Manager Environmental Management Services
Section Waste, Parks and Amenities - Bultfontein
Purpose: To manage the rendering of waste, parks and amenities services to the community of Bultfontein
Functions:
1. Manage the rendering of waste removal and waste control services
2. Manage the rendering of public amenity services including:
• Parks
• Sport grounds
• Cemeteries
• Public spaces
1 X Supervisor [T7]
See Page 11
Section Waste, Parks and Amenities - Hoopstad
Purpose: To manage the rendering of waste, parks and amenities services to the community of Hoopstad
Functions:
1. Manage the rendering of waste removal and waste control services
2. Manage the rendering of public amenity services including:
• Parks
• Sport grounds
• Cemeteries
• Public spaces
1 X Supervisor [T7]
See Page 12


Section Waste, Parks and Amenities - Bultfontein
Purpose: To manage the rendering of waste, parks and amenities services to the community of Bultfontein
Functions:
1. Manage the rendering of waste removal and waste control services
2. Manage the rendering of public amenity services including:
• Parks
• Sport grounds
• Cemeteries
• Public spaces
1 X Supervisor [T7]
Sub-Section Waste Management
2 X Driver / Operator [T6]
4 X Tractor Driver [T5]
1 X Landfill Attendant [T4]
22 X General Worker [T2]
Sub-Section Parks, Sport Grounds and Public Amenities
2 X Tractor Driver [T5]
1 X General Assistant [T3]
12 X General Worker (Parks) [T2]
5 X General Worker (Halls) [T2]


Section Waste, Parks and Amenities - Hoopstad
Purpose: To manage the rendering of waste, parks and amenity services to the community of Hoopstad
Functions:
1. Manage the rendering of waste removal and waste control services
2. Manage the rendering of public amenity services including:
• Parks
• Sport grounds
• Cemeteries
• Public spaces
1 X Supervisor [T7]
Sub-Section
Waste Management
4 X Tractor Driver [T5]
1 X Landfill Attendant [T4]
21 X General Worker [T2]
Sub-Section
Parks, Sport Grounds and Public Amenities
2 X Tractor Driver [T5]
1 X General Assistant [T3]
12 X General Worker (Parks) [T2]
5 X General Worker (Halls) [T2]


Department Infrastructure Services
Purpose: To manage the rendering of infrastructure services
Functions:
1. Manage the rendering of technical services within the Bultfontein Area
2. Manage the rendering of technical services within the Hoopstad Area
3. Manage the planning, facilitation and monitoring of the execution of municipal projects
4. Provide administrative support services
1 X Director Infrastructure Services
1 X Secretary [T7]
1 X Inventory Officer [T7]
1 X Stores Assistant [T5]
1 x General Worker (Messenger / Cleaner) [T2]
Division Technical Services - Bultfontein
Purpose: To manage the rendering of technical services within the Bultfontein Area
Functions:
1. Manage the rendering of water and waste water services
2. Manage the rendering of roads and storm water maintenance services
3. Manage the rendering of electrical and mechanical services
1 X Technical Officer [T12]
Division Technical Services - Hoopstad
Purpose: To manage the rendering of technical services within the Hoopstad Area
Functions:
1. Manage the rendering of water and waste water services
2. Manage the rendering of roads and storm water maintenance services
3. Manage the rendering of electrical and mechanical services
1 X Technical Officer [T12]
Division Planning and Projects (PMU)
Purpose: To manage the planning, facilitation and monitoring of the execution of municipal projects
Functions:
1. Manage the planning and funding of engineering and development projects
2. Manage the execution of MIG and EPWP funded projects
3. Manage the maintenance of buildings and properties
1 X Manager PMU [T16] - Contractual
1 x Snr Clerk / Data Capturer [T6]


Division Technical Services - Bultfontein
Purpose: To manage the rendering of civil engineering and property maintenance services within the Bultfontein Area
Functions:
1. Manage the rendering of water and waste water services
2. Manage the rendering of roads, storm water and building maintenance services
3. Manage/facilitate the rendering of electrical and mechanical maintenance services
1 X Technical Officer [T12]
Section Water and Waste Water Services
1 X Asst Superintendent [T9]
Sub-Section Water Services
1 X Supervisor/ Artisan / Operator Class [T7]
4 X Process Controller Class 3/2/1 [T2]
1 X Artisan (Fitter) [T6]
2 X Artisan Assistant (Plumber) [T5]
1 X Pump Operator [T4]
2 X General Worker [T2]
Sub-Section Waste Water Services
1 X Supervisor / Artisan / Process Controller Class 3 [T7]
4 X Process Controller Class 3/2/1 [T2]
1 X Pump Operator [T2]
3 X Driver / Operator [T6]
1 X Tractor Driver [T5]
9 X General Worker [T2]
Section Roads, Storm Water and Building Maintenance Services
1 X Supervisor [T7]
1 X General Workman [T6]
6 X Driver / Operator [T6]
1 X Tractor Driver [T5]
1 X Artisan Assistant [T5]
12 X General Worker [T2]
Section Electricity and Mechanical Maintenance
1 X Electrician (Artisan) [T10]
1 X Artisan Assistant (Electrical) [T4]
1 X Driver / Operator [T6]
2 X Artisan Mechanic [T10]
2 X Workshop Attendant [T4]
1 X General Assistant [T3]
1 X General Worker (Metal) [T2]


Division Technical Services - Hoopstad
Purpose: To manage the rendering of civil engineering and property maintenance services within the Bultfontein Area
Functions:
1. Manage the rendering of water and waste water services
2. Manage the rendering of roads, storm water and building maintenance services
3. Manage the rendering of electrical maintenance services
1 X Technical Officer [T12]
Section Water and Waste Water Services
1 X Asst Superintendent [T9]
Section Roads, Storm Water and Building Maintenance Services
1 X Supervisor [T7]
1 X Team Leader [T5]
5 X Driver / Operator [T6]
1 X Tractor Driver [T5]
10 X General Worker [T2]
Section Electricity Maintenance
1 X Electrician (Artisan) [T10]
1 X Driver / Operator [T6]
Sub-Section Water Services
1 X Supervisor / Artisan / Operator Class 3 [T7]
4 X Process Controller Class 3/2/1 [T2]
1 X Artisan (Fitter) [T6]
2 X Artisan Assistant (Plumber) [T5]
2 X General Worker [T2]
Sub-Section Waste Water Services
1 X Supervisor Operator Class 3
4 X Process Controller Class 3/2/1
2 X Driver / Operator [T6]
2 X Tractor Drivers [T5]
9 X General Worker [T2]

TSWELOPELE MUNICIPAL DEVELOPMENT OBJECTIVES & PRIORITIES

KEY PERFORMANCE AREA	PRIORITY	OBJECTIVES
Basic Services and Service Delivery - Sustainable infrastructure and services (KPA 1)	• Water (WA) • Sanitation (SAN) • Electricity (ELEC) • Waste management (WM) • Roads, streets, storm water (RSW) • Environmental Management (EM)	Continue to extend the quality of municipal basic services to water, sanitation, electricity, waste management, roads and disaster management
Local Economic Development (KPA 2)	• Water (WA) • Sanitation (SAN) • Electricity (ELEC) • Waste management (WM) • Roads, streets, storm water (RSW) • Environmental Management (EM)	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED)
Basic Services and Service Delivery (KPA 1): Social Development and Community Services	• Health services (HE) • Environmental management (EM) • Education and training (EDUC) • Parks; Sports & Recreation and library services (SRC) • Housing (HO) • Cemeteries (SD) • Transport	Integrated human settlement and municipal services
Good Governance (GG) and Public Participation (KPA 5)	• Good Corporate governance	Deepen democracy through encouraging participation by the different stakeholders through Ward Committees Strengthen relationship between community and the municipality
Municipal Transformation and Organizational Development (KPA 3)	• Institutional capacitation and transformation	Undertaking activities whose outcomes assists with achieving institutional excellence
Municipal Financial Viability and Management (FV) (KPA 4)	• Increased revenue base from rates and taxes • Corporate governance • Institutional transformation	Build and strengthen institutional, administrative and financial capabilities of municipality
Basic Services and Service Delivery (KPA 1) : Public safety (SS)	• Disaster management • Safety and security • Traffic control • Emergency services	Continue to facilitate and extend quality basic services

The strategic objectives of Tswelopele are listed below and as stated above are informed by the Five Year Local Government Strategic Agenda which outlined the key performance areas for all municipalities:

1. Service Delivery and Basic Services (KPA 1)
2. Local Economic Development (KPA 2)
3. Municipal Transformation and Organizational Development (KPA 3)

4. Municipal Financial Viability and Management (KPA 4)
5. Good Governance and Public Participation (KPA 5)

AN OVERVIEW OF CHALLENGES, DEVELOPMENT PRIORITIES, OPPORTUNITIES AND THREATS

KEY FOCUS AREA	CHALLENGES	PRIORITIES	OPPORTUNITIES	THREATS
Service delivery & basic services	Deteriorating infrastructure, possible shortage of water in the long term	Regular maintenance of infrastructure, develop infrastructure master plan for long term investment	Sustainable infrastructure & economic growth	Natural disasters, violent protests & population growth
Local Economic Development	Fight poverty, inequality & underdevelopment	Develop a clear LED Strategy for medium to long term investment	Sufficient water resources, rich agricultural activities & proximity to mining areas	Inadequate education
Municipal Transformation & organisational development	Skills development, retention of key personnel for institutional memory	Implement the HR Strategy with emphasis on Skills Development, Employee wellness, planning capacity	Political leadership & stability	Poaching of skilled personnel by bigger institutions
Municipal Financial viability & management	Non-payment of services, poverty, financial & records management , revenue injection capacity, internal auditing	Develop & implement a financial plan with emphasis on revenue enhancement & management, obtain clean audit	Political leadership & stability	Planning & budgeting capacity, poaching of skilled personnel
Good governance & public participation	Limited resources, financial support of ward committees vs CDWs	Develop & implement a public participation plan, support the work of ward committees & CDW	Political leadership & stability	Limited resources

DETAILED OVERVIEW CHALLENGES, DEVELOPMENT PRIORITIES, OPPORTUNITIES AND THREATS

WATER/INFRASTRUCTURE

The main water user in the Municipality is intensive agriculture. This includes:

AGRICULTURAL WATER SUPPLY

(a) Dry land crop farming using the average 400mm summer rainfall;

(b) Centre pivot and overhead irrigation systems feeding off boreholes;

(c) An irrigation scheme canalising the Vet River west and east of the Willemsrus silos (Sand-Vet River Irrigation Scheme) with the Allemanskraal and Erfenis dams as storage reservoirs. This appears to have started as an agricultural upliftment scheme in the 1940s.

(d) Concerns around agricultural water supplies were not raised during the public participation.

(e) No problems were raised regarding urban water supplies although a R6.7m bulk augmentation project to upgrade Bultfontein water supply is proposed.

(f) The water supply infrastructure

(g) Just enough water is released from the upper Vaal WMA to satisfy this need in the Middle Vaal WMA.

(h) Two of the main users are transfers and irrigation in the Middle Vaal WMA and there is an expectation that mining water use will decline. No meaningful change is seen in irrigation use.

(i) The Middle Vaal WMA is highly dependent on transfer of water into the system from the Vaal River and its second biggest source is surface water. The latter water is fully utilised – mostly for irrigation use.

(j) This WMA has 59m3 intra basin transfers with the Orange-Vaal systems.

URBAN WATER SUPPLIES

100% of the ervens in the Municipality has access to water with more than 94% of the households in the towns having access to water in their houses. Hoopstad and Bultfontein are currently in a water deficit.

It is suggested in the Free State Province Water Master Plan that the option of buying out irrigation water rights be considered. With the Bloemhof and Vaal dams as major dams in the area. Both Hoopstad and Bultfontein have surface and ground water sources. Bultfontein obtains its water from the Erfenis dams. The domestic water use is an average of 2,1 – 10ml per day for the two settlements.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

(a) Water demand management is required in both the agricultural sectors;

(b) Underground drip irrigation systems consume less water than overhead sprinklers although the infrastructure may be more expensive;

(c) Rainwater harvesting and grey water recycling should be implemented in all residential properties;

(d) Ecological corridors in which urban development and intensive agriculture are prohibited should be delineated along the rivers, pans and dams.

(e) Measures to reduce nutrient loading from agricultural fertilizers and domestic detergents should be taken.

WASTE WATER TREATMENT (Sanitation)

1. Both Hoopstad and Bultfontein rely on conventional waterborne sanitation schemes which are extremely costly to build and maintain.

2. Bultfontein requires a R60m augmentation of its WWTW to be implemented over the next three years.

3. The Municipality has successfully eradicated the bucket system from its formal housing areas and there are now only informal dwellings requiring sanitation.

4. Odour problems are experienced from time to time in Tikwana some of which houses are closer than the recommended 500m buffer. Odour can also be minimized if the plant is managed optimally.

5. The Municipality forms part of the Middle Vaal Water Management Area (WMA).

LANDFILL

Both Hoopstad and Bultfontein have their own local landfill sites. The airspace available needs to be determined.

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

(a) Large conventional WWTW systems dependent on imported chemicals and high levels of management may over burden the Municipality's operating budget and lead to water quality problems in Bultfontein pan and river systems.

(b) Bultfontein WWTW should be designed so that it also functions as a bird habitat using extensive maturation ponds to improve water quality rather than mechanical or chemical methods.

ENERGY

Energy supply problems are experienced in the farming areas and especially in Bultfontein where the expansion of the town is limited due to this problem.

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

(a) Irrigation farming in particular has high energy demands and the current Eskom tariff increases represent a considerable cost burden for commercial and emerging farmers unless they use alternative irrigation methods, or energy sources.

(b)Solar hot water cylinders and photo-voltaic cells should be installed on all residential properties, as well as industrial and commercial buildings.

TELECOMMUNICATIONS

The unavailability of telecoms infrastructure for extension in Bultfontein is a major contributor to the lack of further business development in the area. An example of it is told that the police services are hampered due to the fact that their new building does not have telephone lines.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

•Telkom landline coverage should be supplied to all essential services.

OTHER DEVELOPMENTS

1. No development of flats and townhouses in the area occurred in the 2005 to 2007 period.
2. Demand for office and space for financial services is low due to limited opportunity and demand for further expansion.
3. No new schools were completed over the period 2005 to 2007.
4. Completion of buildings for special uses, i.e. for churches and sport and recreation clubs, has been reported over the period and has increased.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

Both Hoopstad and Bultfontein have sufficient serviced vacant industrial land to accommodate further manufacturing should the need arise.

(a) Hoopstad has recently seen the development of a new grain mill.

(b) Both settlements suffer from their economically peripheral location and lack of the necessary forward and backward linkages and economies of agglomeration to make manufacturing viable.

(c)Hoopstad's closer proximity to the N12 and main national rail link may make it more desirable for industry than Bultfontein, approximately 100kms from Bultfontein although it is at the terminal of a branching.

LOCAL ECONOMIC DEVELOPMENT

TOURISM

The Municipality has a number of attractions:

(a) Boertjiefees
(b) Rivers
(c) Carp Festival
(d) Nature Reserves

(e) Game Farms
(f) Fly in show – Wheels and winds

IMPLICATIONS FOR TSWELOPELE MUNICIPALITY

Tourism should be promoted as follows:

1. Infrastructural support for festivals;
2. Marketing support for festivals;
3. Landscaping and building improvement of the towns;
4. Promotion of outdoor attractions; river, hunting, game viewing;
5. Maintenance and cleansing appears to be already well addressed.

There is no evidence that the number of attractions have been positively used to address social integration issues.

HEALTH AND COMMUNITY SERVICES

HEALTH

The distribution of health facilities within the Tswelopele Municipality shows that Hoopstad has a number of community health centres as well as a hospital. Bultfontein only has a community health centre, although it has a larger population.

IMPLICATIONS FOR TSWELOPELE LOCAL MUNICIPALITY

1. The public participation process revealed that Tikwana residents require a clinic as the nearest one at the hospital is too far away from the furthest and latest extensions to the township.
2. Bultfontein has no hospital although with bigger population
3. The presence of a hospital and doctors is an important factor in a retirees' decision to move to a small town.

HIV STATISTICS

These figures have implications for productivity, mortality rates, land for cemeteries, and financial burdens on the public health care system and individual households.

CEMETERIES

There are cemeteries located in Hoopstad and Bultfontein. In Bultfontein one of the cemeteries is located on one of the prime locations in town. This is at the intersection of the R700 and the R708 – the gateway into town. Bultfontein has an additional cemetery in Phahameng which is full.

An EIA process is currently underway for a position on the commonage to be used as another cemetery. The HIV/Aids pandemic coupled with the preferences for full burials has put great pressure on land for cemeteries.

CRIME

The police station precincts in Tswelopele are: Bultfontein and Hoopstad.

The contact related crimes show decline, property related also showed an increase, Crime dependant on police action for detection showed a decrease and sexual offences have increased.

Table 1: Annual Crime Statistics in Tswelopele

Crime	Annual			
	2009	**2010**	**2011**	**2012**
Contact Crime	296	305	276	279
Property Crime	136	128	131	134
Crime dependant on police action for detection	107	43	35	28
Sexual Offences	26	30	38	41
Trio Crimes	0	0	0	0

Source: Tswelopele SAPS

RURAL SERVICE CENTRES

In order to prevent the fragmentation of social, retail and recreational facilities within the rural environment, it is proposed that a system of rural service centres are established which would provide:

(a) Higher order residential development;
(b) Social services;
(c) Recreational facilities;
(d) Service industries;
(e) Transport facilities; and
(f) Informal markets.

The advantages of Rural Service Centres are:

(a) To minimize the establishment of conflicting land uses in the rural environment;
(b) Provide focused job opportunities; and
(c) Minimize the impact of pollution on the environment.

The following are of importance with reference to the development/establishment of Rural Service Centres: South Africa is characterized by high levels of poverty, especially in rural areas. Approximately 70% of South Africa's poor people live in rural areas, and about 70% of the rural residents are poor. Their incomes are constrained because the rural economy is not sufficiently vibrant to provide them with remunerative jobs or self-employment opportunities. Their cost of living is high because they spend relatively more on basic social services such as food and water, shelter, energy, health and education, transport and communication services. Rural people generally do not have access to natural resources to support their subsistence.

More than 85% of the countryside is settled by commercial farmers and the population pressure in the former homeland areas has depleted the natural resource base to an extent that only a few communities can provide for their subsistence needs in this way (Integrated Sustainable Rural Development Strategy, 2001).

It is further estimated that 22% of the rural population lives in abject poverty (ISRDS, 2001). In essence the array and complexity of problems facing rural areas include, inter alias, the following:

(a) Apart from former homelands, agricultural land in South Africa is largely utilised for capital intensive commercial farming purposes;
(b) The rural poor are still affected by pre-1994 land ownership and settlement legislation, with specific reference to its impact on geographic settlement patterns and land ownership;
(c) The sustainability of rural communities is increasingly compromised by rapidly depleting natural resources. This trend is not unique to South Africa. The world is currently experiencing un-scaled population migrations. Millions of people are migrating from the once fertile planes of Asia and Africa to Europe. Poor Mexicans are migrating across the border from Mexico into the USA. The central reason behind these massive migrations: the soil on which they have traditionally made a living has been exhausted and is no longer able to sustain an ever-increasing population. The implications of these trends are two-fold: firstly, agricultural production is decreasing and secondly, the nutritional value of agricultural products is decreasing.

(d) Farm labourers, in particular, suffer from lack of opportunities and access to some of the most basic services. Activities (social, recreational, economic and transport) are fragmented throughout the area with the result that the rural poor need to travel long distances to reach social and economic facilities, with financial resources, which they do not often have. It is from

the conditions outlined above that the need was born to identify means by which the livelihood of South Africa's rural communities can be restored.

Core issues in this dynamic challenge include the following:

(a) Land ownership in rural areas;
(b) Dispersed nature of rural settlement patterns;
(c) Inherent differences between rural communities and the existence of a typology of settlements;
(d) The need for an interventionist approach to diversify the rural economy and to introduce measures that will improve community's access to economic opportunities and services.
(e) The solution to these problems lie within the consolidation of different land uses to form a concentration of economic activities in regionally accessible, multi-functional economic nodes in the form of rural service centres. This will provide rural areas with integrated economic centres.

Rural Service Centre's as Economic Catalyst

As in any business opportunity, the principles amongst others, of economy of scale and competitive advantages will form the basis for the development of the rural service centres. Consumer behaviour, whether in urban or rural areas follow similar patterns where potential clients prefer focused / concentrated service delivery, as opposed to fragmented service delivery. Where rural areas are characterised by intensive farming and tourism activities, smaller fragmented developments along transport corridors, complemented by focused rural service centres will provide sufficient economic activities at different levels (low, medium and higher order).

Within extensive rural areas the primary development focus should be located at rural service centres. The economic advantages of rural service centres are as follows:

(a) Economy of scale advantages will be established;
(b) Higher order catalyst retail and social activities will be established which will promote the establishment of smaller complimentary land uses;
(c) Integrated land use activities in support of each other will be established;
(d) Job opportunities will be created;

(e) The pricing structure of goods will be reduced in view of healthy competition;
(f) The poor rural occupant will save transportation costs as the majority of goods will be available at rural service centres, thus saving on additional urban destined trips; and
(g) Poverty levels could be reduced, as beneficiaries will have the opportunity to market and sell their goods at the rural service centre.

Configuration of Rural Service Centres

An optimum network of rural service centres can be developed to generate evenly spread of economic benefits in rural areas. Through this duplicating and over development of rural areas can be controlled and the sustainability and effectiveness of rural service centres can be optimised. The rural service centre consists of activities and facilities, which need to be analysed in terms of nature, ideal size and demand drivers.

As opposed to urban areas where facilities are provided based on households and population thresholds, these standards can't be applied within the rural context. Based on various needs assessments that have been conducted within rural areas, the following activities need to be provided in rural service centre

(a) Residential

Security of tenure within rural areas is a highly contentious issue where farm labourers are more than often the victims of evictions, unfair settlement practices on farms and the lack of settlement options within rural environments.

The above, together with the housing need necessitates that a residential component be included which will be affordable and provide security of tenure. The demand for housing is related to the population size and economic performance of an area. The demand for housing is complex and differs for each of the different levels of the rural typology. For example, the housing demand in former homelands can be expected to be much higher than in commercial farming areas.

The above-mentioned accentuates the necessity of the housing component to be flexible and comfortable to apply to the context of each different rural area. The nature and the extent of the residential component will differ at every level of the rural typology and will be subject to the availability and nature of natural resources.

Although it is difficult to determine the exact number of stands to be provided per rural service centre, the guideline should not be more than 250 stands. The total residential extent will be subject to the characteristics of the rural area (intensive vs. extensive), soil conditions, the housing need and the availability of water sources. The intention is not to create large townships in the rural environment, but to provide an option to farm labourers and rural dwellers to obtain security of tenure in the vicinity of the areas where they work. In providing a housing component within the rural service centre, the following principles should be adhered to:

(a) The housing projects need to be financed by the Department of Housing and does not replace the initiatives of the Department of Land Affairs;
(b) The housing areas should exclusively be made available to rural tenants who are presently living and working in the area or who have been displaced actions; and
(c) The housing component must not be viewed as an opportunity for employers to dispose of their housing responsibilities.

There are advantages and disadvantages related to the inclusion of a residential component in the rural service centre complex.

The **advantages** are the following: Alternative settlement options are provided to farm workers, informal dwellers and displaced rural families;

(d) Security of tenure is provided within rural areas;
(e) It provides access to facilities and services;
(f) It promotes lower transport costs to reach facilities and services; and
(g) A linkage between the residential component and the market is provided, providing employment opportunities from home or nearby facilities.
(h) It provides access to facilities and services;
(i) It promotes lower transport costs to reach facilities and services; and
(j) A linkage between the residential component and the market is provided, providing employment opportunities from home or nearby facilities.

The **disadvantages** are the following:

(k) Farm workers could be separated from farms and other areas of employment;
(l) Promotes 'ruralization' versus the process of refocusing the housing policy to deliver affordable housing in the inner cities. The distance from the cities increases transport costs and decreases the efficiency of service delivery. All of these affect the sustainability of the housing component. More valuable agricultural land is used for residential purposes;
(m) An induced demand for housing will be created in rural areas and can lead to an infiltration of people beyond the catchments area; and
(n) The reliance on public transport increases to reach employment opportunities on farms. The sufficiency of the rural transport system can create a barrier.

(c) Retail

The proposed retail component will be in the form of a small local shopping centre. The product mix of such facilities will focus primarily on convenience goods. A typical anchor tenant is an independent superette or café-greengrocer type of business.

The demand for retail facilities is directly related to disposable household income, indicating that if population income increases, the demand for retail floor space will increase. Population income is related to the population size of an area. This indicates that there is a relationship between retail demand, population size and disposable household income.

(d) Social Services

The provision of higher order social services within rural environments does not exist. Rural residents must more often be satisfied with mobile social services, lower educational facilities, informal recreational facilities and unstructured cemetery sites.

The provision of public facilities such as health and education is determined by specific standards specified by government departments, which is often linked to population thresholds. Should one apply the quantitative criteria for service provision in the rural areas, it is understandable that higher order facilities can't be provided throughout. However, in view of the number and existing fragmented nature of lower order social facilities, which warranties some higher order facilities, limited higher order facilities are provided, for example, one will find a number of primary schools in an area without the provision of a secondary school.

With the identification of rural service centres, the rural areas will be more defined in terms of potential development areas, which will create the opportunity for higher social services to be provided in a focused manner. The following social facilities are envisaged at the rural service centres, namely:

(a) **Clinic** – in addition to the quantitative standards, other demand drivers, which have an impact on the provision of clinics, include the Department of Health's regulations, the medical expenditure of households and existing clinics in the area. The facility at the rural service centre should be a Primary Health Care Centre. A mobile health service could be operated from this clinic to outlying areas.

(b) **Pension and Child support payment point** – Pension payment points are typically provided within Post Offices. They operate at normal working hours from eight to four on a daily basis. A variety of pension funds and other associated welfare grants exist and each fund has certain dates set for collection.

There are a variety of factors that determine the development of a welfare payment point. A process is followed to determine if the payment point can be provided. In this process several factors are taken into account, including:

(a) Welfare payment points must be located at accessible points within rural areas;
(b) Security must be provided at these points;
(c) The type of payment point influences the size of the facility. The larger the payment points the higher the security required.
(d) Surveys are undertaken to determine whether there is a demand among the population for a welfare payment point. Based on the results of the surveys the Department of Welfare decides if such a payment point will be effective within an area.
(e) It is generally accepted that eight officials are allocated to a welfare point, where three of them work in the field. Although, in areas where there are a limited number of welfare recipients, the post office clerk pays out the funds.

1. **Secondary school** – Notwithstanding the large number of primary schools in the rural environment very few secondary schools exist in rural areas. The implication of this is that scholars are forced to attend schools in urban areas, sometimes to the disadvantage of the scholar (cost- and time implication and unreliable scholar transport).

The aforementioned, together with some unlawful employment practices on farms force the student to leave the school at an early age. This statement correlates with the level of education in rural areas.

Based on the above, it will be imperative to provide a Secondary School at each of the identified rural service centres. The facilities must also be flexible to provide ABET training, skills transfer courses and launching of awareness programmes.

2. **Cemetery** – In view of the lack of formalized cemeteries in rural areas, the deceased's family members are often dependent on the 'mercy' of landowners to allow burials on farms. In addition to the aforementioned, the burial costs within formal cemeteries can more often not be afforded by rural families. For this reason we believe that cemetery sites should be provided within close proximity to rural service centres. Depending on the proximity of the proposed rural service centres centralised cemeteries in order to serve more than one rural service centre could also be investigated.

3. **Sport and recreation** – Formalized recreational facilities do not exist in rural areas. With the development of rural service centres, provision will be made for formalized sport areas, which could include as a point of departure, soccer fields and netball courts.
   Provision may also be made for the establishment of multi-purpose community centres that could be used for community meetings, church services and smaller indoor sport facilities.

4. **Satellite police station** – With the extensive nature of rural areas, the reaction time of the SA Police Service to attend to crime scenes is often very long. Based on the population thresholds and the extensive nature of the rural areas, the establishment of satellite police stations need to be promoted in rural service centres.

The advantage of the satellite police stations within the rural service centre will be to:

(a) Increase police visibility within the area;
(b) Reach time scenes sooner; and
(c) Attend to even minor cases.

5. Light service industries

In general, manufacturing can be subdivided into three categories, heavy noxious industries, light service industries and high-tech clean industries. Light service industries could be included in the rural service centre development concept. These new industrial developments should not compete with existing industrial nodes. As such, they should focus predominantly on providing a service function. Industrial demand is a function of; inter alias, population size, market demand and an area's economic base.

The following location criteria should be acknowledged prior to the establishment of light service industrial activities in a specific area:

(a) Labour – industries must be located in close proximity to a sufficient labour force with the necessary skills and training;
(b) Accessibility – this refers to forward and backward linkages and the transportation of raw, intermediate and final products, as well as the accessibility of the labour force to the industry. Accessibility also incorporates visibility;
(c) Location – this refers to the availability and location of the input suppliers as well as the availability and location of the market for the final product; and
(d) Agglomeration advantages – this refers to the advantages experienced by economic activities within a geographical area. Linkages refer to the contacts and flows between at least two agents, of various commodities, including products, services, information and goods

Agriculture

As part of the process of land redistribution, the principle of municipal commonage needs to be considered in areas in close proximity to the subsidized housing areas. The objective of the grant for the acquisition of municipal commonage area is to enable municipalities to acquire land.

The land so acquired is used to create or extend commonage to establish agricultural or other productive lease schemes, which will involve use of the natural resources by poor and disadvantaged individuals. The grant will not cover the development of the land acquired.

The reasons why municipal commonage areas are proposed are as follows:

(a) The land is purchased by the Department of Land Affairs and transferred to the municipality;
(b) These commonage areas should be located adjacent or in walking distance from the housing developments; and
(c) Unemployed beneficiaries could obtain (rent) portions of the commonage area, which could be cultivated for subsistence farming. The local municipality will manage the allocation of areas within the municipal commonage.

The development of rural service centres and areas adjacent to transport corridors must act as markets where beneficiaries could sell their produce.

A large variety of produce is cultivated on an annual basis within rural areas, but the major portion of produce is exported out of the area for processing. Where processing factories are small in extent, these could be accommodated within the rural service centres.

Basic Services and Infrastructure

Electricity

The basic level of access to electricity is defined as including connection of the household to the grid and basic level of service includes 10 Amp connections. Tswelopele Municipality is only responsible for the distribution of electricity as licenced by the National Energy Regulator (NERSA) and does not provide any generation or transmission services.

Tswelopele Local Municipality provides municipal services directly to some of the community of Tswelopele with others being supplied by Eskom. It is mainly Bultfontein and Hoopstad that are supplied directly by the municipality. Excluding the informal settlements there is 100% electricity coverage in the entire Tswelopele municipal area. There is no electricity coverage in informal settlements.

Currently 50kWh/month free basic electricity (FBE) is being provided approximately 4606 households. The breakdown of households receiving FBE is as follows: 106 – Tswelopele municipality and 4 500 – Eskom. The FBE provided is provided to registered indigents. FBE is funded through the equitable share allocation received from National Treasury and agreed with Eskom.

There is a backlog in the provision of electricity service connections as evidence by Tikwana Extension (499 units), Industrial sites (65) and Phahameng Extension (837 units). The connections are however depended on the declaration and development of the new township establishment.
The other category of connections is driven by demand by individual customers who are prepared to carry the cost of this new network connection request. The connections are dependent on annual budget allocation received from the Department of Energy (DoE).

Increasing of the network capacity is also one of the challenges the municipality has to address. This demand is due to the increase in the number of informal house in place with essential services being installed by Tswelopele.

Challenges

(a) Low % occupation
(b) Incorrect house numbering
(c) Inadequate infrastructure to support electrification (roads, sewer and water)
(d) Street lighting
(e) Department of Energy budget allocation
(f) Informal versus Formal houses
(g) Availability of capacity on lines
(h) Application letters from municipalities
(i) Identification of future developments

Auditing of electricity meters has also led to the correction of a number of bypassed and/or faulty meters. The project is however still in its infancy stage and no noticeable improvement in the income can be reported at this stage.

Average yearly electricity Sales for the year

Summary of Average Distribution of Electricity Sales for the year detailed by area:

	Hoopstad	Bultfontein	Total
Domestic (kwh)	3 409 905	4 282 417	7 692 322
Business (kwh)	4 768 279	6 273 010	11 041 289
(kva)	10 094 587	9	19 681
Departmental (kwh)	1 175 859	305 390	1 481 248
Old aged home (kwh)	272 004	219 840	491 844

Electricity losses present a challenge in that they have to be addressed and represent a financial loss to the municipality. In the losses however we need to separate the technical losses which are inevitable. It must be noted that non-technical losses refers to theft of electricity.

Lack of accuracy in data collection is also one of the challenges – which can be addressed by audit of meters. Theft of electricity infrastructure (cables) has not exceeded levels where resources of the municipality have to be reprioritized.

Level of Services

All electricity customers receive a full service but it is differentiated in terms of connection size in relation to connection fees paid. A large percentage of customers are metered via prepaid meters, which facilitates the management of usage by customers.

Maintenance, Refurbishment and Upgrading Backlog

The lack of budget allocation over the past number of years has resulted in a backlog in repair and maintenance as well as refurbishment and network expansion has built up. This backlog can only be addressed by sufficient capital investment into the electricity infrastructure. Due to the lack of funds there is no master plan document has been completed to determine the extent of investment required.

Services rendered

Between Eskom and the Municipality there is 100% coverage of the area as far as the provision of electricity is concerned. There is however some informal settlements where no services are provided as these dwellings are placed on un-proclaimed land.

There is still a backlog in the provision of public lighting on some roads and in some of the previously disadvantaged areas. This also includes the some of the farming areas that have to be brought to the attention of Eskom by the municipality.

Infrastructure

Some of the Electricity Infrastructure is detailed below in table 18 and consists mainly of the following:

Table 2: Details of some of electricity infrastructure

Description	**Hoopstad**	**Bultfontein**
High voltage substation (Number)	-	-
Medium Voltage substation (Number)	9	28
Low Voltage Substation (Number)	8	12
TOTAL	**17**	**40**
High Voltage Cables (Metres)	7,689.07m	48,595.35m

Low Voltage Cables (Metres)	27,724.70m	133,415.10m

The Public Lighting infrastructure consists mainly of the following:

Number of Street lights:

Bultfontein - 460
Phahameng - 360
Hoopstad - 364
Tikwana – 78

Number of High mast lights:

Phahameng – 49
Tikwana - 36

Potential future developments by area

There have been a number of developments/investments which has a potential to require expansion of electricity capacity. The developments are detailed below:

Hoopstad:

(a) Elko Implemente - New industrial building/welding workshop

(b) Vetrivier Boeredinste - Building of a new factory

(c) Jac N Coetzer Attoneys - New office building + 12 x 2 room flats

(d) Tikwana Solar Farm - Phase 1 on a +- 20 hectors

Bultfontein:

(a) Extension of South African Police Services Offices

(b) Grilco factory extension

Problems with ESKOM NMD (Maximum demand)

Due to households increase in Bultfontein, it has been noted that during the winter months the area exceed their 3,752.30 NMD for June and July.

Current Plans (Maintenance and Capital)

The Service Delivery Implementation Plan contains the details of the current plans for maintenance and capital expenditure.

Challenges

1. Provision of sufficient capital for network and public lighting maintenance, upgrading and expansions.
2. The improvement/expansion of preventative maintenance programs
3. The electricity distribution system be augmented timeously to meet the demand for electricity by developers.
4. The maintenance of vehicles must be improved to increase the availability to the department.
5. Vacancies be filled without delay
6. The assessment of the electricity function in terms of section 78(3) of the Municipal Systems act must be finalized.
7. The implementation of the financial ring-fencing of the Electricity Function in terms of Council resolutions and NERSA requirements.
8. The curbing of infrastructure theft which leads to huge financial losses and power failures.

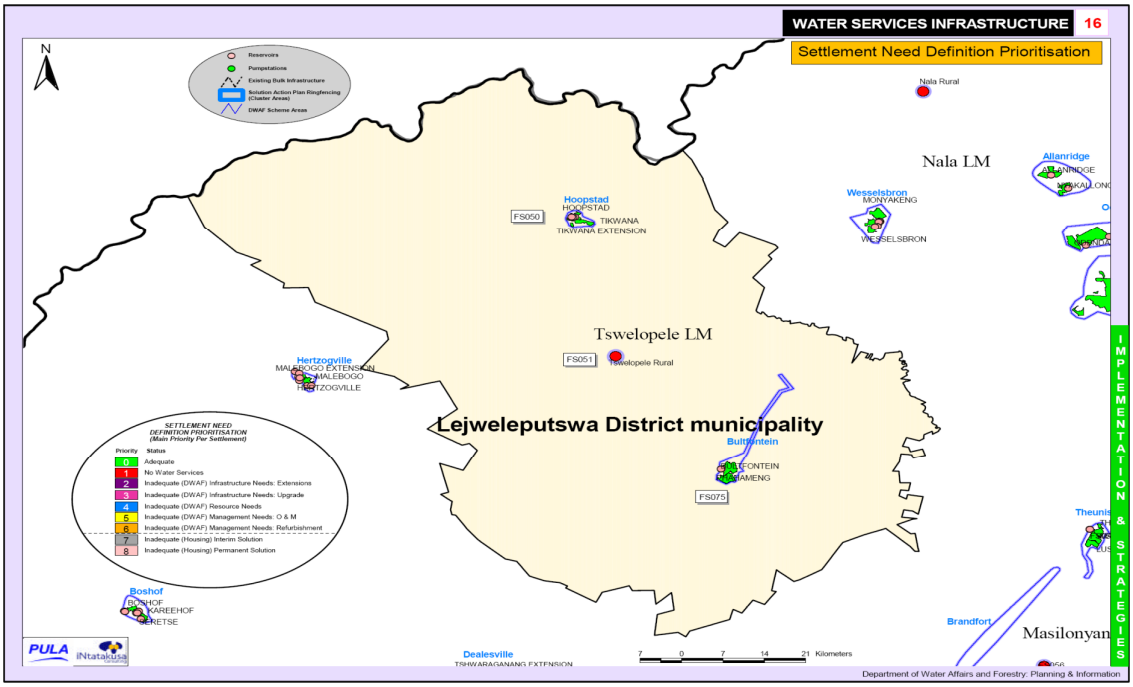
Tswelopele Municipality will undertaking the second phase of upgrading the electricity service in the 2013-2014 Financial Year namely upgrading of 65 industrial Erven in Hoopstad Phase 1 and Erven 799-806 industrial Erven at Hoopstad (Bloemhof Entrance).

Bulk Water Supply Infrastructure

This section has been lifted from the Water Services Development Plan commissioned by the Department of Water Affairs. The draft discussion document is dated 31st March 2011 and relates to the executive summary of the document.

Tswelopele local Municipality acts as a Water Services Authority and a Bulk Water Services Provider (WSP) for the Town Area.

Figure 1: Outline of Water Infrastructure



Hoopstad Town

Hoopstad Town Area consists of Hoopstad and Tikwana settlements with their associated settlements/townships, and falls under the management of the Tswelopele Local Municipality (LM) located in the Western part of the Free State Province. The Area's main water resource is the Sand-Vet River (Erfenis Dam).

The water is abstracted from the Sand-Vet River by the Tswelopele Local Municipality and purified at their Hoopstad water treatment works, and pumped through bulk supply lines to storage facilities (reservoirs and water towers) at the settlements mentioned. The Tswelopele Local Municipality then distributes the water in their capacity of retail water provider, to the consumers residing in the Town Area.

Hoopstad Town Area's current water use is 1.77 million m3/a (4.84 Ml/d). With the current population of 14 554 people this means that the current per capita unit consumption is at a high 333 ℓ/day against a benchmark, based on the demographic profile, of 98 ℓ/c/d. if this excessive level of water use is allowed to continue, consumption will increase along with population, under high growth scenario, from 1.77 million m3/a (4.84 Ml/d, 333 l/day) to 2.29 million m3/a (6.27 Ml/day, 507 l/day). At benchmark levels of water use these volumes of water are significantly lower at only 0.523 million m3/a (1.433 Ml/d, 98 ℓ/c/d) in 2008, increasing to 0.679 million m3/a (1.860 Ml/d, 150 ℓ/c/d) in 2030.

A desk top assessment of the water losses and water use efficiency indicated that and average 30.0% of the system input volume is being lost in the water supply system of the Area. The assessment also showed that savings of up to 13.6% can be achieved over 5 years if WC/WDM measures are put in place.

The current high levels of water use need to be understood and addressed and unless circumstances demand otherwise, reduced to within the benchmark range for residential water use. Projections can be made from this level of water use, with any necessary strategies to ensure that the resource supply is developed accordingly.

The current WTW capacity will not be sufficient by 2014 if the current trend of increasing water use continues.

The key elements of the reconciliation strategy are:

(a) The confidence rating for the information/data used in compiling this strategy is medium.

(b) The confidence rating of the demographic data is medium

(c) There is sufficient water in the Vaal River to sustain the current and projected future water requirements of Hoopstad, but as things stand these requirements are significantly higher than the water demand figures included in the Vaal River Reconciliation Strategy Study, which are closer to the benchmark projection and are significantly lower than the current and projected future water requirements for Hoopstad.

The water requirements need to be reduced to benchmark levels, as the town cannot justify its current excessive water use. This will require:

1. An immediate analysis of both residential and non-residential water use patterns, and of the water use within the different socio-economic brackets.

2. Ensuring system efficiencies and that as much water as possible reaches consumers with minimum system losses. It is therefore, recommended that the municipality reprioritize the allocation of funds to implement WC/WDM management measures as a priority activity.

3. The current registered water use entitlement is lower than the current water use. Should there be good reasons for the exceptionally high water use, with water paid for by the users, then an application can be made to DWA for an increased allocation, and the Vaal River Recon Strategy data sets should be updated to ensure a reliable future supply to Hoopstad. The increase must be in line with the projected future water requirements once the recommended WC/WDM initiatives have been implemented.

4. Should the high water use be due to “wastage” by suppliers and/or consumers, then it is assumed that this wastage will be eliminated, and that benchmark figures can be used for planning and projections.

5. Having brought the current excessive water requirements down to benchmark levels, the WSA must further plan and implement Water Conservation and Water Demand

Management measures to ensure that system losses are minimized throughout the supply chain and that users strive to minimize use and optimize efficiency.

6. More water can be sourced from the Vaal, should town growth and acceptable water use exceed all expectations. This additional water should only be allocated once all recommended WC/WDM measures have been implemented.

7. Investigate the possibility of obtaining financial assistance from other organizations (DWA, DPLG or large industries) to overcome the limitation of funding and institutional capacity in implementing WC/WDM measures.

8. The WTW is currently operating close to its design capacity and will not be sufficient by 2014 if the current trend of increasing water use continues. The WWTW are in a poor condition and currently operating above its design capacity. Both the WTW and the WWTW will need to be upgraded in the future only if the revision of the current and projected future water demand confirms the need for these upgrades.

Bultfontein Town

Bultfontein Town Area consists of Bultfontein and Phahameng settlements with their associated settlements/townships, and falls under the management of the Tswelopele Local Municipality (LM) located in the Western part of the Free State Province. The Tswelopele Local Municipality acts as a Water Services Authority and a Bulk Water Services Provider (WSP) for the Town Area. The Area's main water resource is the Sand-Vet Water Scheme (Erfenis Dam, Vet River).

The water is abstracted from the Vet River by the Tswelopele Local Municipality and purified at their Bultfontein water treatment works, and pumped through bulk supply lines to storage facilities (reservoirs and water towers) at the settlements mentioned. The Tswelopele Local Municipality then distributes the water in their capacity of retail water provider, to the consumers residing in the Town Area.

There are rural, semi-urban, and farming settlements in the Bultfontein Town Area (i.e. Boskop, Brandkop, Kalkoenkop, Wolwerant etc.) which are managed by the Tswelopele Water Services Authority. Although these settlements do not receive water from the same source as Bultfontein Town Area they have been grouped together and included in this strategy, and are referred to as the Bultfontein Non-urban Town Area. Bultfontein Non-urban Town Area is supplied predominantly from Boreholes and no information regarding water use for these areas was made available.

The current water use for Bultfontein Town Area's is estimated at 2.31 million m3/a (6.33 Ml/d). With the current population of 20 845 people this means that the current per capita unit consumption of water is at a high 303 l/day against a benchmark, based on the demographic profile, 104 ℓ/c/d. if this excessive level of water use is allowed to continue, consumption will increase along with the population, under a high growth scenario, from 2.31 million m3/a (6.33 Ml/d, 303 ℓ/c/d) to 3.53 million m3/a (9.67 Ml/d, 447 ℓ/c/d) by 2030.

At benchmark levels of water use these volumes of water are significantly lower at only 0.793 million m3/a (2.173 Ml/d, 104 ℓ/c/d) in 2008, increasing to 1.210 million m3/a (3.408 Ml/d, 152 ℓ/c/d).

A desk top assessment of the water losses and water use efficiency indicated that and average 24.0% of the system input volume is being lost in the water supply system of the Area. The assessment also showed that savings of up to 12.9% can be achieved over 5 years if WC/WDM measures are put in place.

The current high levels of water use need to be understood and addressed and unless circumstances demand otherwise, reduced to within the benchmark range for residential water use. Projections can be made from this level of water use, with any necessary strategies to ensure that the resource supply is developed accordingly.

It is important to ensure that an adequate network of water meters exists within the water supply system and that those accurate readings are recorded on a regular basis. Without good measurement of water use and return flows it is not possible to do proper planning for current and future water supply purposes.

The key elements of the reconciliation strategy are:

(a) The confidence rating for the information/data used in compiling this strategy is **medium**.

(b) The confidence rating of the demographic data is **high**.

(c) There is sufficient water in the Vaal River to sustain the current and projected future water requirements of Bultfontein, but as things stand these requirements are significantly higher than the water demand figures included in the Vaal River Reconciliation Strategy Study, which are closer to the benchmark projection and are significantly lower than the current and projected future water requirements for Bultfontein. The water requirements need to be reduced to benchmark levels, as the town cannot justify its current excessive water use.

This will require:

An immediate analysis of both residential and non-residential water use patterns, and of the water use within the different socio-economic brackets.

(a) Ensuring system efficiencies and that as much water as possible reaches consumers with minimum system losses.

(b) The current registered water use entitlement is lower than the current water use. Should there be good reasons for the exceptionally high water use, with water paid for by the users, then an application can be made to DWA for an increased allocation, and the Vaal River Recon Strategy data sets should be updated to ensure a reliable future supply to Bultfontein. The increase must be in line with the projected future water requirements once the recommended WC/WDM initiatives have been implemented.

(c) Should the high water use be due to “wastage” by suppliers and/or consumers, then it is assumed that this wastage will be eliminated, and that benchmark figures can be used for planning and projections.

(d) Having brought the current excessive water requirements down to benchmark levels, the WSA must further plan and implement Water Conservation and Water Demand

Management measures to ensure that system losses are minimized throughout the supply chain and that users strive to minimize use and optimize efficiency.

(e) More water can be sourced from the Vaal, should town growth and acceptable water use exceed all expectations. This additional water should only be allocated once all recommended WC/WDM measures have been implemented. It is therefore, recommended that the municipality re-prioritize the allocation of funds to implement WC/WDM management measures as a priority activity.

(f) The WTW will be operating above its design capacity by 2012 and WWTW is currently in a poor condition and also operating above its design capacity. However, the upgrading of the WTW and WWTW must be implemented only if the revision of the current and projected future water demand confirms the need for these upgrades.

(g) Investigate the possibility of obtaining financial assistance from other organizations (DWA, DPLG or large industries) to overcome the limitation of funding and institutional capacity in implementing WC/WDM measures.

The permit (8/113/91) to draw water was issued by the former Department of Water Affairs and Forestry (DWAF). However both towns are vulnerable to drought situations as alternate water resources is based on boreholes (Bultfontein) and no alternatives (Hoopstad). An Integrated Water Use Plan, addressing the long term sustainability of water resources and use over the whole of the Sand – Vet river catchments area, has already started and would clarify the long-term availability of this bulk service.

A number of factors have resulted in the shortage of the water supply in Tswelopele area and the factors include increase in population due to movement of people from the farms, economic factors like retrenchments from the mines, improvement in the quality of life in the townships (people reducing peak consumption periods, receiving RDP houses, eradication of buckets).

The increased water demand has exceeded the delivery capacity of all components of the bulk water supply system, that is from raw water pumps to clear water storage especially extent of the water supply problem

Most households in Tswelopele have on site water connections with only a few still dependants on communal taps. Most of the rural areas have been provided with water and it is estimated that 80% of farm workers are provided with clean, running water.

Water Treatment Works

The water treatment works is situated between Hoopstad and Tikwana. The works consists of flocculation channels, setting tanks, rapid sand filters and chlorine disinfection. The current works have design capacity of 45 litres per second – implying a total capacity of over a 20 hour working day of 3,240 kl per day.

Water Demand

The categories of water consumption include domestic; schools and hospital; Businesses, Departments and Churches/Old age homes /Sports grounds. In general, with the exception of domestic usage, the consumption in the other categories is fairly constant (source: Tswelopele internal statistics on water demand).

Bultfontein

Tswelopele commissioned a study of future pattern of water consumption and demand for the next 20 years (updated in 2007). The study assumed full waterborne system; 1,5% growth in demand for water consumption, conveyance losses of 10% and purification losses of 10%. The report projected that any design and upgrade of infrastructure must bear in mind the future project growth of demand (which is 101,7 litres per second over a 20 hour period per day). The current capacity of the pumps is 80 litres per second.

The commissioned report also indicated that the capacity of the pump stations for raw water supply from canal to purification works was sufficient for the next 20 years from the year 2007. In respect of the water purification works, an upgrading has taken place to increase capacity to 101,7 litres per second to accommodate the projected increased demand by the year 2017.

The report noted that the current storage capacity of 6 179 kilolitres provided nearly 39 hours storage at average annual daily demand and by the year 2017 the reservoirs will provide nearly 36,7 hours storage at average annual daily demand.

The clear water supply lines are determined to be sufficient at the present moment and for future demand up to the year 2017 (Bultfontein – 350mm and 200mm; Phahameng – 400mm). As for bulk meters and valves have to be regularly inspected for efficiency and usage in enabling the municipality to manage the water losses in the system

Hoopstad/Tikwana

The council commissioned report updated in November 2011 noted that Tikwana has expanded to nearly 4 011 stands and still growing (additional 499 stands approved; additional 600 stands in process of planning). This expansion, bucket eradication programme and installation of the waterborne system have all contributed to place pressure on the current waste water treatment works (WWTW).

As a result its maximum capacity of 1 177 m3 per day has been reached. Alternative storage capacity for effluent have also matured, there has been overflows into neighbouring properties, effluent discharging into the Vet River – which is Hoopstad/Tikwana source of raw water for human consumption. The conditions of permit awarded as part of being WSA is not being adhered.

Based on the current (2 159 COD kg per day) and future projected growth (2 753 COD kg per day); the hydraulic demand and COD capacity had to be increased as a matter of urgency. Tswelopele has accepted in solving this problem the future must be planned for now. In the planning, capacity has been designed to last up to the year 2027 (3,1 mega litres per day; 3,5 tons COD per day).

Challenges

(a) Responsibility, continuity of service and capacity to operate and maintain the works
(b) Ability to budget annually for the maintenance and operational costs

Blue Drop Status

The intention of the Blue drop status is to improve the quality of drinking by putting in place processes that will monitor and manage performance in Tswelopele. As a Water Service Authority, Tswelopele is constitutional obligated to provide water that is wholesome and meet the required standards for human consumption. There are number of potential health risks associated with poor quality drinking water reflected by microbiological and chemical failures. Risks may include diarrhea outbreaks and cancers from extended exposure

The feedback from Department of Water Affairs in their Blue Drop report published on 30th June 2011 noted weaknesses that need attention of the municipality. They required immediate action of commencement with continued verification of the Drinking Water Quality through monitoring. In this regard there must be compliance with South African National Standard for Drinking Water (SANS 241).

An action plan must be implemented to address the identified weaknesses and include the following:

(a) Operation and maintenance must take place in all the Water Treatment Works (WTW) with records of monitoring being kept
(b) Operation manual and flow logbooks must be available as all WTW
(c) Process controllers must be available on site at all times

(d) Implementation of a credible monitoring program at all WTW and compliance with SANS 241
(e) Open communication with the communities regarding the quality of drinking water.

It was announced during the Blue Drop Awards Ceremony held by the Department of Water Affairs on the 08 May 2012, that Tswelopele Local Municipality received an overall Blue Drop Score of 92, 42%. This score is less than 3% from a Blue Drop Status. However, Tswelopele has taken the lead in the Free State Province in the Green Drop Status.

Projects to be undertaken (WSA status)

(a) Public Participation – Public awareness campaigns
(b) Governance and administration – Councilor development workshops and Ward Committee/CSO/CDW workshops (new councilors need to be familiarized with the water business to enhance their water related decision making)
(c) Governance and administration – Assessment and support with regards to Water Services Bylaws e.g. Free Basic Water

Human resources requirements

The challenges delivering services in the Technical services department has necessitated the review of the current organogramme to match it to requirements of Tswelopele going into the future.
The current organogramme is weak on supervision and monitoring. In order to increase appropriate capacity Tswelopele need senior management resources to ensure that responsibility is placed at an appropriate level.

In order to operate the WTW at the required level in line with the DWA permit you need to employ supervisors and process controllers' operators. Human resources at the level of superintendent and senior manager must also be engaged in order to ensure that the obligations of the municipality are covered to the satisfaction of the permit requirements.

Sanitation

Tswelopele Local Municipality is committed to provide the highest level of sanitation services to its residents. The highest level of sanitation services provided by the municipality is a flush toilet connected to the sewerage system and the basic level of service includes flush toilet with sceptic tank and a PIT latrine with ventilation. Buckets as a form of sanitation has been eradicated.

Waste Management

The municipality makes effort to ensure that refuse removal is done at least once a week at every house-hold, to ensure the efficient management of the solid waste disposal sites, to prevent littering and to ensure that the street and pavements are regularly cleaned.

Roads

The majority of Tswelopele roads are dominated by dirt and gravel roads (especially in the former black townships) and few tarred roads. Our strategies include, budget allowing, the tarring or paving of current dirt roads; filling of pot-holes as well as the rehabilitation of the current tarred roads. Because of the financial constraints and our inability to generate enough (own) funds, this municipality largely depends on grants and allocations from both the District Municipality and the Provincial and National spheres of government.

Environmental Management

It is accepted that environmental management is part of the human rights. Evidence is noted through United Nations (UN) Human Rights Council determination that people are entitled to healthy environment; South Africa (SA) signed many international treaties, introduced local laws and regulations on environmental protection; introduced environmental rights in the in constitution of the country in 1996 (Chapter 2 Bill of Rights, Section 24); the National Environmental Management Act was also adopted in 1998 to give effect to environmental rights enshrined in the constitution and finally environmental management is identified as one of twelve 2010-14 national government outcomes (10).

The current draft SDF and WSDP have provided information that addresses environmental issues. The documents directly raise issues around what are key environmental assets in the municipality, and how do they support local development? In this respect river/dams, Wetlands, Indigenous Plants/ Heritage Sites, Nature Reserves- promotion of tourism and Local Economic Development; what is the state of the biodiversity resources and what are the current trends/ threats? River/Dams- threats by pollution/alien plants; impact of mining closures; pollution by usage of plant pesticides by the farming community; increase in water use etc.

Other than the intervention by the Lejweleputswa District Municipality adequate evidence is still to be gathered as to the range of environmental interests' representation in the all activities of the municipality. This process would include the identification and listing of sector community based organisations (CBO)/non- governmental organisations (NGO) with interest on environmental affairs.

It is important for Tswelopele to have as an objective the ensuring that pollution (air, water, and soil) are minimized to acceptable national standards in order to preserve the environment and natural resources. To this end identify strategies to implement measures to reduce existing air, water, soil and noise pollution incidents; engage in discussions with major stakeholders who are culprits to reduce pollution incidents and monitor the levels of pollution as agreed with those stakeholders.

Whilst there is information on environmental management, it is clear that it would be helpful to allocate a resource that monitors the state of environmental management in the municipality in an organised, focused way and provide relevant information for decision making to Tswelopele. The resource would liaise with the District, Province and National departments. Tswelopele is required to have in place a number of master plans, for example relating to infrastructure development and roll out, and a resource would assist to evaluate compliance with environmental management standards that need to adhered to.

The current situation is that there no mechanisms to capacitate local communities on environmental issues awareness campaign, access to environmental information and celebration of environment days. It is the intention of the Municipality to devise specific awareness campaigns aimed at educating the community. The process will include addressing environmental policy or by-law, capacity to deal with environment policies, related organizational structure and mechanisms to ensure environmental accountability and reporting. It is also noted that there is no evidence of that the strategic environmental assessment (SEA) conducted and environmental management framework (EMF) developed to contribute to the development of the SDF.

Tswelopele does not have internal capacity to deal with EIA processes, air quality management plan as contemplated in section 15(2) of the NEMA: Air Quality Act 39 of 2004, Environmental Protocols, Environmental management tools and including the human resources. The appointment of environmental officer/s to address these weaknesses has to be undertaken as a matter of urgency including requesting assistance from the relevant Free State provincial department regarding EIA issues.

With all the challenges stated it is clear that creative ways have to be identified to secure funding for projects related to environmental management. To date, over 400 million rand investments in green economy projects has already been approved for municipalities, other organs of state, community organisations and the private sector across all provinces. Tswelopele has not benefited from this source of funding.

CHAPTER 4: IDP ALIGNMENT

1. GOVERNMENT TARGETS

NO	NATIONAL GOVERNMENT TARGETS	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
1	Reduce unemployment and poverty by half	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
2	Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
3	Ensure integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Promote gender equality and empower women	Promote equity in the workplace through applicable policy and legal framework
5	Good Governance	**Good Governance** 1. Provide political, executive leadership and planning with well-defined targets aligned to the budget 2. Improve and continuously work on the performance management system 3. Precise performance, operational and financial record 4. Combat fraud, corruption & maladministration **Financial Sustainability:** 1. Improve customer satisfaction mechanisms 2. Prudent fiscal management 3. Revenue Enhancement 4. Develop an effective asset management programme 5. Reduction of overtime & temporary workers in compliance to legislation

2. IDP ALIGNMENT WITH THE NSDP

NO	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	TSWELOPELE LOCAL MUNICIPALITY'S RESPONSE
1	Constitutional obligation to provide basic services to all citizens	**Improve and maintain infrastructure** 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
2	Rapid economic growth that is sustained and inclusive **FOCUS ON PEOPLE NOT PLACES** 1. Places with high levels of poverty and development potential should include fixed capital investment beyond basic services to exploit the potential of these places 2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to places with sustainable employment	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction

3. IDP Alignment – Local Government Turnaround Strategy (10 Point Plan)

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
1	**The provision of household infrastructure and services:** - All households to have access to at least clean piped water 200m from household - All households to have access to at least ventilated pit latrine on site - All households to be connected to national electricity grid - All households to have access to at least once-a-week refuse removal services - All existing informal settlements to be formalized with land-use plans for economic and social facilities and with provision of permanent basic services	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 &

		other areas as an when required
2	Local economic development	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
3	The creation of liveable, integrated and inclusive cities, towns and rural areas	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required (c) Spatial integration & town planning
4	1. Build clean, effective, efficient, responsive and accountable local government 2. Improve performance and professionalism in municipalities	Good Governance 1. Provide political, executive leadership and planning with well-defined targets aligned to the budget 2. Improve and continuously work on the performance management system 3. Precise performance, operational and financial record 4. Combat fraud, corruption & maladministration
5	Community empowerment and distribution	**Good Governance:** Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation

4. IDP ALIGNMENT: 12 GOVERNMENT OUTCOMES

NO	OUTCOME	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
8	**OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE**	
	Output 1: Accelerated delivery of housing opportunities	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	Output 2: Improve access to basic services	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas

		4. Accelerate waste removal 5.Continue to provide high level sanitation
	Output 3: Mobilisation of well located public land for low income and affordable housing	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Spatial integration
9	**OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**	
	Output 1: Improving access to basic services	Improve and maintain infrastructure 1. Address roads conditions 2.Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5.Continue to provide high level sanitation
	Output 2: Implementation of the Community Work Programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
	Output 3: Single window of coordination	Internal controls, reporting systems and processes in place
	Output 4: Administrative and financial capability	**Good Governance** 1. Provide political, executive leadership and planning with well-defined targets aligned to the budget 2. Improve and continuously work on the performance management system 3. Precise performance, operational and financial record 4. Combat fraud, corruption & maladministration **Financial Sustainability:** 1. Improve customer satisfaction mechanisms 2. Prudent fiscal management 3. Revenue Enhancement 4. Develop an effective asset management programme 5. Reduction of overtime & temporary workers in compliance to legislation
	OUTCOME 10: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED	
		INTEGRATED ENVIRONMENTAL MANAGEMENT & CLIMATE CHANGE 1. Increase the environmental literacy level of stakeholders 2. Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy 3. Energy saving

5. IDP ALIGNMENT: NATIONAL DEVELOPMENT PLAN

NO	NATIONAL DEVELOPMENT PLAN (VISION 2030)	TSWELOPELE MUNICIPAL COUNCIL RESPONSE
	Expand infrastructure	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	CREATE 11 MILION JOBS BY 2030: Expand the public works programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
	Transition to a low-carbon economy: - Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards - Set a target of 5 m solar water heaters by 2029	INTEGRATED ENVIRONMENTAL MANAGEMENT & CLIMATE CHANGE 1. Increase the environmental literacy level of stakeholders 2. Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy 3. Energy saving
	Transform urban and rural spaces: - Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs - Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required

	FIGHT CORRUPTION: - Make it illegal for civil servants to run or benefit directly from certain types of business activities	**Good Governance** 1. Precise performance, operational and financial record 2. Combat fraud, corruption & maladministration

6. IDP ALIGNMENT: FREE STATE GROWTH & DEVELOPMENT STRATEGY

NO	FREE STATE GROWTH & DEVELOPMENT STRATEGY	TSWELOPELE LOCAL MUNICIPAL COUNCIL RESPONSE
	Inclusive economic growth and sustainable job creation	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
	Improved quality of life	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	Sustainable rural development	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction Spatial integration & Integrated environmental management planning
	Build social cohesion	Community services

	Good Governance	**Good Governance** 1. Provide political, executive leadership and planning with well-defined targets aligned to the budget 2. Improve and continuously work on the performance management system 3. Precise performance, operational and financial record **4.** Combat fraud, corruption & maladministration

7. LEJWELEPUTSWA DISTRICT MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

LEJWELEPUTSWA'S INTEGRATED DEVELOPMENT PLAN	**TSWELOPELE LOCAL MUNICIPAL COUNCIL RESPONSE**
Facilitate and support the provision of basic to high level of infrastructural services	Improve and maintain infrastructure 1. Address roads conditions 2. Eradicate water backlog 3. Eradicate electricity backlog in new areas 4. Accelerate waste removal 5. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
To develop and maintain a comprehensive disaster awareness campaign	Implement the Municipal Disaster Management Plan
To create an enabling environment for job opportunities	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction	Good Governance Provide political, executive leadership and planning with well-defined targets aligned to the budget Improve and continuously work on the performance management system

	Precise performance, operational and financial record Combat fraud, corruption & maladministration
To promote tourism development in the district	Implement Tourism development strategy
To monitor incidences of non-compliance with environmental health policies and regulations	INTEGRATED ENVIRONMENTAL MANAGEMENT & CLIMATE CHANGE • Increase the environmental literacy level of stakeholders • Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy • Energy saving

CHAPTER 5: PROGRAMMES AND PROJECTS

(MORE DETAILED UPDATED INFORMATION WILL BE SUPPLIED UPON RECEIPT OF COMMITMENT LETTERS FROM SECTOR DEPARTMENTS & DEPARTMENTAL SDBIP)

Bultfontein – Capital Expenditure Framework: Projects							
No	**Proposal**	**Project / Policy Description**	**Cost Estimate (R s)**	**Finance Source**	**Implementing Agent**	**Comment**	**Institutional Capacity**
1	Housing – Phahameng	837 RDP houses	40 064 000	National Housing Subsidy	Municipality, Dept. of Human Settlement	Promote proper BNG rather than individual or project subsidy scheme	Consultants, Project managers
2	Increase water supply	Bultfontein Upgrading of bulk water supply	749 000	Rbig {DWA	Sedibeng water	Financial and ecologically sustainable approaches to water supply	Consultants and Contractors
3	Repair of Water losses	Phahameng Water conservation and demand management leak repairs	10 000 000	ACIP (DWA)	DWA	Awaited for application approval	Consultants and Contractor

Hoopstad: Capital Expenditure Projects							
No	**Proposal**	**Project / Policy Description**	**Cost Estimate (R s)**	**Finance Source**	**Implementing Agent**	**Comment**	**Institutional Capacity**
1	Upgrade Waste Water Treatment Works	Upgrade WWTW- Hoopstad	46 166 665	MIG	Municipality	Financial and ecologically sustainable approaches to WWTW	Consultants and contractor
2	Increase water supply	Hoopstad Upgrading of bulk water supply	749 000	Rbig {DWA}	Sedibeng water	Financial and ecologically sustainable approaches to water supply	Consultants and Contractors
3	Repair of Water losses	Tikwana Water conservation and demand management leak repairs	10 000 000	ACIP(DWA)	DWA	Awaited for application approval	Consultants and Contractor

PROGRAMMES PER KEY PERFORMANCE AREAS

KPA:	SERVICE DELIVERY AND BASIC SERVICES: PRIORITY: WATER SERVICES								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/Project**
Increase access to portable water	Installation of water network	Install pipe network in 65 Industrial erven			June 2014				
Increase access to portable water	Drinking water quality monitoring – (Blue drop assessment)	monthly reports and quarterly reports- water testing	monthly	monthly					
Increase access to portable water	Bultfontein: Upgrading of bulk water supply	Submission of Technical feasibility study to DWA and response to council			June 2014				
Increase access to portable water	Bultfontein/Phahameng Water conservation and demand management.	Submission ACIP Project business plan to DWA and response to council			June 2014				
Increase access to portable water	Hoopstad Upgrading of bulk water supply	Submission of Technical feasibility study DWA and response to council			June 2014				
Increase access to portable water	Hoopstad/Tikwana Water conservation and demand management	Submission of Project business plan to DWA and response to council			June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: SANITATION PROVISION								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Improve access to acceptable sanitation services	Upgrading of Sewer Treatment Plant in Hoopstad/ Tikwana	Final Completion Certificate, as-built drawings and closed out report	July 2015		R23,399,783	R19,547,550	R13,397,800		

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: ELECTRICITY PROVISION								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/Project**
Improve electricity supply	Tikwana: construction of electrical network for 499 erven	Electrification of 499 erven	499 erven	499 erven	June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: ROADS & STORM WATER PROVISION								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Improve municipal roads infrastructure	Construction of pave roads and storm water: Phahameng	0.75 km pave roads and storm water constructed and submit performance quarterly report to Municipal Manager	0.75 km		June 2014				

Improve municipal roads infrastructure	Construction of pave roads and storm water: Tikwana	Number of km pave roads and storm water constructed	0.5 km		June 2014				
Improve municipal roads infrastructure	Repairs of potholes in Phahameng/ Bultfontein	Number of m2 of internal roads maintained	60		June 2014				
Improve municipal roads infrastructure	Repairs of potholes in Hoopstad/ Tikwana	Number of m2 of internal roads maintained	60		June 2014				
Improve municipal roads infrastructure	Upgrade traffic and information signs in Tswelopele. (Repairs and Maintenance of Roads Signs and Paint)	Number of traffic and information signs upgraded	60		June 2014				

KPA: SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: WASTE MANAGEMENT

					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Improve waste management services and the management of land fill sites	Complete the rehabilitation and licensing of waste disposable sites in Bultfontein by 2017	Landfill sites are managed in terms of license conditions and best practice						June 2017	

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: INFRASTRUCTURE GENERAL								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Improve sports facilities management	Upgrading of the existing sports facilities in Phahameng	Final Completion Certificate, as-built drawings and closed out report (Phase 2)	1		June 2014				
Improve sports facilities management	Upgrading of the existing sports facilities in Hoopstad	Final Completion Certificate, as-built drawings and closed out report (Phase 1)	1		June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: ENIVIRONMENTAL MANAGEMENT								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
To have clean and healthy environment	Monitoring of compliance with requirement to address impact of all projects on the environment	Number of reports to Council	4			June 2014			
To have clean and healthy environment	Monitoring of agreed environmental standards agreed with relevant stakeholders	Number of report to Council	4						
To have clean and healthy environment	Conduct/Organise community awareness, workshops about environmental issues, including celebrating related days	Number of awareness campaigns conducted	4						
Compliance with Environmental Management Framework Plan	Engagement with stakeholder about viability of conducting SEA and EMS as part of contributing to the SDF	Number of meetings held	4						
To have clean and healthy environment	Cleaning, Greening and beautification of open spaces	Number of open spaces maintained			June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: LOCAL ECONOMIC DEVELOPMENT								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Build consensus with stakeholders around an LED strategy for TLM with an orientation to maximizing growth, employment, empowerment and poverty reduction	Development of LED Strategy	LED Strategy approved by Council	1		June 2014				
Youth Development	Involvement and participation of youth in Agricultural projects	Number of youth in agricultural projects	20		June 2014				
Promote the involvement of SMMEs in projects	Development of SMME	60% of municipal projects must involve SMME's in Municipal projects	60%		June 2014				
Promote the involvement of SMMEs in projects	Assist with provision of information for the purpose of registering with CIDB for emerging contractors	Placing of information in municipal/public facilities, attendance registers etc	Quarterly		4				
Functionality of the commonage committee	Formalise the Tikwana/Hoopstad commonage committee.	Number of committee meetings held Approved Commonage Committee Charter	Quarterly	4					
To reduce unemployment rate within the Municipal area	Creation of Jobs through Municipal projects and employment creation schemes	Number of jobs created			June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: SOCIAL DEVELOPMENT								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/Project**
Effective and efficient record management service to different stakeholders	Compile an updated database of all NGO's.	Biannual update register		2	June 2014				
Provision of quality health services	Facilitate the implementation of the Home Based Care Programme and Adopt a Child Project	Number of meetings held			June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: : SPORT AND RECREATION								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Improvement of sports facilities management	Regular maintenance of sport facilities.	Quarterly maintenance report		Quarterly	4				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: : SAFETY AND SECURITY								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Promote road safety	Road safety awareness	Number of awareness campaigns		4	June 2014				

KPA:	SERVICE DELIVERY AND BASIC SERVICES : PRIORITY: : HOUSING								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Facilitate the review of the Human Settlement Sector Plan	Review the Housing Sector Plan.	Number of workshops held Approved Human Settlement Sector Plan by Counci1	2 Workshops Council resolution(1)		June 2014				
Planning and surveying of acquired land for sites	Provide 150 surveyed stands annually.	Number of surveyed registered stands in Tswelopele	150		June 2014				
Provision of housing	Facilitate the building subsidised housing units per financial year.	Number of houses allocated by Provincial Cogta	100		June 2014				
Provision of housing	Update and review a database for Housing Special Groups (disabled, aged, etc.	Biannual updated database	2		June 2014				

KPA:	FINANCIAL VIABILITY AND MANAGEMENT								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/Project**
Improve cash flow management	Workshops with different community sectors on	Number of workshops	4		June				

	payment of services.				2014				
Improvement of internal controls	Review All Budget Related policies	Council approved policies	7		June 2014				
Compliance with laws and regulations	Annual IDP and Budget Review	Schedule of budget timelines and IDP Review Process Plan			August 2013				
Promotion of sound financial management	Training of stakeholders in budget related matters	Number of trainings conducted			June 2014				
Promotion of sound financial management	Develop and verify Indigent Register annually.	Council approved developed indigent register		1	June 2014				
Compliance with laws and regulations	Implementation Property Rates Act – Development of new valuation roll	Approved Valuation roll		1	June 2014				
Maximise revenue sources of the municipality	Development of other revenue sources(Finance) – development of comprehensive revenue enhancement strategy	Approved revenue strategy		1	June 2014				
Promotion of sound financial management	Implement effective internal controls (Finance) – implement controls for audit exceptions by AG	% of Audit recovery plan implemented		100%	June 2014				
Promotion of sound financial management	MFMA Reform implementation - appointment of finance interns (Finance)	Number of interns appointed	5		Sept 2013				
Promotion of sound financial management	Appointment of revenue enhancement committee	Number of meetings	12 Committee members appointed		June 2014				
Development and implementation of income procedures manual	Promotion of sound financial management	Approved procedures in place % Implemented	100%		June 2014				
Development of the customer care charter	Promotion of sound financial management	Approved charter in place	1		June 2014				
Promotion of sound financial management	Compilation of the procedures manual for SCM	Approved procedures manual	1		June				

		% of Implementation	100%		2014				
Promotion of sound financial management	Training on policy and procedures manual	Number of trainings conducted	3		June 2014				
Promotion of sound financial management	Development and implementation of Expenditure procedures manual	Approved procedures in place % Implemented	1 100%		June 2014				
maximise revenue	Increase of the revenue collection rate to 90%	% of collection rate achieved	90%		June 2014				
Effective billing of consumers for services rendered	95% of consumers billed timeously on a monthly basis	Number of consumers billed on a monthly basis	95%		June 2014				
Financial and performance reporting done in accordance with the applicable legislation	Submission of 12 section 71 reports to the Municipal Manager; Mayor and NT/PT in Schedule C and Appendix B returns	Number of Monthly reports submitted	12 every f/y		June 2014				
Ensure transparent; cost effective and economical procurement processes	All tenders within the BTO to be awarded within 90 days from date of advertisement	% of tenders awarded in time	100%		June 2014				
Ensure effective expenditure management	100% of the creditors paid within 30 days after receiving the relevant/correct statement or invoice	% of creditors paid in time	100%		June 2014				
Compile the Annual Financial Statements for submission to AGSA	Submission of 2012-13 AFS 31 August 2013	AFS submitted in time	1		August 2013				
Achievement of the 2014 clean audit objectives	GRAP compliant asset register updated	Updated asset register	12		Monthly				

KPA:	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT: PRIORITY: GOOD GOVERNANCE								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/Project**
Roll out of the performance management system	Development and Implementation of Organisational PMS / Performance Management Committee	Signed Performance agreement of s56/57 Council approved Employee Appraisal System and Performance Framework.	1		Dec 2014				
Implementation of the revised organogram	Review the organogram	Finalisation of placements and alignment of job to task	1		June 2014				
Implementation of the revised organogram	Filling of critical/vacant posts.	Number of posts filled	100%		Sept June 2014				
Compliance with Employment Equity, Skills development and improve & develop institutional human resource capacity	Development of Integrated Human Resource Development Strategy	Submission and approval of the EE Plan, WSP (2014/2015) and training reports	100%		June 2014				
Assist transparency and institutional risk management through compliance with applicable laws and regulations	Development, review and adoption of By-Laws	Approved, detailed and integrated by-laws	100%		June 2014				
draft communication strategy submitted to the Council	Review of Communication Strategy	approval of the strategy by Mayor and Council			Dec				
Roll out of institutional performance management	Development of the proper and relevant SDBIP	Council approved SDBIP that complies with National Treasury regulations			July				
General review of the municipality's risk assessment profile and vulnerability	Review IT governance, Disaster Recovery and Access controls	Council approved IT governance and disaster document and submission of quarterly reports to Council	1		June 2014				
Effective management of financial resources of the municipality	Electronic leave management system: activate module – system functioning as intended	Submission and review of reports on a monthly basis	12		Monthly				

Management of employees	Clocking system	Implementation of the system	1		July 2014				

KPA:	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PRIORITY: GOOD GOVERNANCE (GG&PP)**								
					TARGET				
Objective	**Strategy**	**KPI**	**5-Year Target**	**2012/13 Base Line**	**2013/14 Target**	**2014/15 Target**	**2015/16 Target**	**2016/17 Target**	**Programme/ Project**
Development of an annual calendar of activities for council Approval	Promote functionality ward committees	Number of reports submitted			Monthly				
Support and promotion of effectiveness of public participation process	Develop a Public Participation strategy	Council approved strategy			Feb				
Compliance with Water Services Authority provisions	WSA responsibility - public awareness campaign on conservation of water	Number of campaigns			Quarterly				
Compliance with Water Services Authority provisions	WSA responsibility - Training and development of Councillors	No of workshops			Quarterly				
Formalise Participation Structure of the different stakeholders in terms of the IDP to ensure compliance with laws and credibility	IDP and Budget Review	Council approved Schedule of budget timelines & IDP Process Plan			June 2014				
Support effectiveness of the oversight process	Effective oversight process	No of council meetings: Quarterly - Council/ EXCO - monthly/S79	Quarterly/ Monthly		4 Council 12 Exco				
To perform Oversight role and advise Council on governance processes and performance management	Functionality of the Performance and Audit Committee	Number of meetings and reports to Council			Quarterly				
Review of the municipality's Risk Assessment profile	Establishment of Risk Management Committee	Review and approval of the audit committee charter and risk profile document on an			January 2014				

		annual basis							
Clarification of roles and responsibilities	Review of delegation of powers	Workshops conducted Approved delegation of powers			31 March 2014				

CHAPTER 6: GOVERNANCE AND MANAGEMENT

INSTITUTIONAL OVERVIEW

Institutional arrangements of Tswelopele are informed and regulated by section 50 and 51 of the Municipal Systems Act (MSA). A municipality is required to organize within its administrative and financial capacity its administration in a way that will facilitate the achievement of goals as set out in s51 of the MSA. The administration of Tswelopele is organized to include, Office of the Municipal Manager, Executive Manager Technical Services, Executive Manager Corporate Services, Chief Financial Officer, Executive Manager Services and Executive Manager Community Services.

The Executive Management's key responsibilities can be summarized as follows:

1. **Municipal Manager**: Accounting Officer in terms of Section 60-75 of the MFMA and performs functions stipulated in terms of Section 66 of the Municipal Systems Act, 32 of 2000).

2. **Executive Manager - Corporate Services**: Provides administrative, legal and human resource management function to the Council, EXCO, the Municipal Manager and other employees of Council. He performs and accounts to the Municipal Manager.

3. **Chief Financial Officer**: Provides corporate financial management and accounting services as prescribed by Section 81 of the MFMA. He performs and accounts to the Municipal Manager.

4. **Executive Manager - Community Services**: Ensures proper planning; social and emergency services are provided and is responsible for the implementation of community services.

5. **Executive Manager - Technical Services**: To ensure effective maintenance of the municipality's assets and execution of construction projects.

Risk Management

Section 62(1)(c) of the MFMA requires a municipality to have and maintain an effective, efficient and transparent system of risk management, as a result, the municipality has:

(a) Developed and approved the Anti-Fraud and Corruption Policy;
(b) Audit Committee in place that meets once per quarter

The Internal Audit function must be established in terms of Section 165 of the Municipal Finance Management Act, Act No. 56 of 2003 and operates under the cluster of the Municipal Manager.

It reports administratively to the Municipal Manager and functionally to the Audit Committee in terms of its Charter as approved by Council. The Municipal Finance Management Act, under Section 165 (2) (b) prescribes that the internal audit unit must advise the Accounting Officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

(i) Internal audit;
(ii) Internal controls;
(iii) Accounting procedures and practices;
(iv) Risk and risk management;
(v) Performance management;
(vi) Loss control; and
(vii) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation.

Furthermore, the Municipal Finance Management Act section 62 (1) (c) prescribes that the Accounting Officer is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure - that the municipality has and maintains effective, efficient and transparent systems of internal audit operating in accordance with any prescribed norms and standards.

Risk Management Policy

Challenge

The identified short-coming in respect of risk management is the development of the risk register on the water, sewerage and the electricity network.

Fraud and Anti-Corruption Strategy

Section 83 (c) of the Systems Act, 2000 requires providers to be chosen through a process which minimizes the possibility of fraud and corruption, as a result the municipality has adopted a Supply Chain Management Policy and an Internal Audit Charter.

Customer Satisfaction Surveys

(a) Public and ward meetings
(b) Formal or structured customer satisfaction surveys

Challenge

(a) Limitations of financial resources

Special Groups

Mainstreaming of HIV/AIDS.

The municipality has a HIV policy in place. Except for programmes that are initiated by other sector departments the municipality does not have a specific programme aimed at addressing HIV. The distribution of health facilities within the Tswelopele Municipality shows that Hoopstad has a

number of community health centres as well as a hospital. Bultfontein only has a community health centre, although it has a larger population.

These health facilities offer advice to communities and render a health service. The municipality participates in activities relating to AIDS Awareness.

Over the years Tswelopele has strugled with funding for HIV/Aids related programmes even though activities are identified. Feedback from the wards is that stakeholders want hospices and training for example.

Promoting People with Disabilities

The statistics from the municipality demonstrates people with disabilities have not been specifically targeted for benefiting in programmes of the institution. In the feedback from the stakeholders in the wards it is clear that this special grouping is in need of housing, health services and employment opportunities. Specific targets have to be set aside as part of ensuring that the needs of this special group are met. Setting of targets will ensure that monitoring and evaluation can be undertaken.

Promoting Women and Gender mainstreaming

The employment statistics shows that this specific group has to be improved in the next period. The gender imbalance has to be addressed from senior management to throughout the organisation.

As a municipality it is clear that Tswelopele can act as a catalyst getting education going for women accessing economic opportunities. This can be done with other role players interested in promoting the interests of women.

The feedback from the wards demonstrates that education on gender based violence must be held. Other issues like rights of women; moral regeneration; eradication of gender based violence; job creation; health and education will be addressed.

Promoting Youth

A number of activities can be undertaken as part of empowering the youth and making opportunities available. In the feedback from the stakeholders it is clear that unemployment, substance and alcohol abuse, teenage pregnancy, educational opportunies must be attended to. All these activities can be undertaken with other stakeholders from other spheres of government and non-governmental organisations.

The Elderly and Children

The elderly seem interested in health, convenience on collection of social grants and safety. In the SDF marketing Tswelopele as a retirement destination is raised. This implies that issues of better quality of life and convenience have to be addressed. Partnering with other sphere of government departments is important if the needs of this group are to be adequately addressed.

Children must be seen and protected. The municipality can assist with training and education of children. Activities that include training on abuse, hygiene, safety, nutrition etc. can be undertaken with other stakeholders.

CHAPTER 7: PERFORMANCE MANAGEMENT SYSTEM

Introduction

Tswelopele Local Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipality-wide to individual level of performance management. Furthermore, the IDP informs the development of key areas of performance and targets across all performance levels. This ensures the appropriate alignment between organisational and individual performance.

Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements.

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA); the Municipal Planning and Performance Management Regulations, 2001 (MPPMR); the Municipal Finance Management Act, 53 of 2003 (MFMA); the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

7.2 The Municipal Systems Act, (Act 32 of 2000)

The Municipal Systems Act requires all municipalities to promote a culture of performance review through the establishment of a PMS. The PMS must set out key performance indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the IDP, including the national indicators prescribed by the Minister responsible for Local Government.

7.3 The Municipal Finance Management Act, (Act 53 of 2003)

The MFMA requires the Mayor to ensure that the performance agreements of the section 56 employees comply with the requirements of the MSA to promote sound financial management and linked to measurable performance objectives approved with the budget and included in the SDBIP, which outlines the strategic scorecard of the municipality. Additionally, the Act sets out reporting obligations of the municipality on the budget and IDP implementation.

The Municipal Planning and Performance Management Regulations, 2001.

The Municipal Planning and Performance Management Regulations require that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

7.3.1 The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 56 employees, setting out how the performance of municipal managers and their Heads of Department must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts, performance agreements and personal development plans.

The Municipality's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organizational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual performance agreements.

Implementation of the PMS in Tswelopele Local Municipality

The PMS in the Municipality is implemented in a manner that reflects the relationship of organisational to individual performance. At the municipal level, the PMS incorporates the IDP and Sector Plans, and these are translated into the SDBIP which is the municipal scorecard. In terms of legislative prescripts the Municipal Manager is the custodian of the municipal scorecard and agrees with the Mayor on the delivery aspects of the scorecard.

The Audit Committee reviews the performance of the Municipal Manager in implementing the organisational or municipal scorecard. Organisational performance is monitored through assessment of progress on the implementation of the SDBIP (the municipal scorecard) and reported on SDBIP through quarterly reports. The quarterly SDBIP reports are consolidated to inform the municipality's annual performance report and ultimately the Annual Report for submission to the Auditor-General, the MEC for Local Government and other relevant stakeholders as legislated by the MSA.

At the departmental level, departmental plans serve as a linkage between organisational and individual performance. Effectively, the sector plans form the foundation for the development of business plans which in turn informs the development of the individual Head of Departments' (Section 56 Employees') scorecards, which are an endorsement of the Municipal Manager's scorecard. All the Section 56 employees sign performance agreements for the financial year as required by the MSA. The signing of performance agreements and the development of scorecards is an element of performance planning, which is part of the Municipality's PMS cycle that covers performance planning, coaching, reviewing and rewarding stages.

Managing PMS in Tswelopele Local Municipality

Audit Committee

The Tswelopele Local Municipality has established an Audit Committee in terms of section 166 of the MFMA, which is made up of five members. The Audit Committee is an independent body that advises the Mayor, other office bearers and the Municipal Manager. The Audit Committee through its chairperson reports to Council.

Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

Mayor and EXCO

They manage the development of the municipal PMS and oversee the performance of the Municipal Manager and Heads of Department.

Council Committees

They play an oversight role and consider reports from the EXCO on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP & PMS Office. The municipality further encourages communities to comment on draft Annual Reports.

Conclusion

The municipality has not cascaded downwards throughout the municipality the PMS and will endeavour to do so in the current financial year.

The Municipality will continuously review its PMS to keep with the evolving nature of performance management. The current performance management policy will as a result need to be updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

SUMMARY OF SECTOR PLANS

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. This section has been obtained through confirmation with municipal officials responsible and from the Lejweleputswa District Municipality IDP document. The sectoral plans in place are detailed below:

Sector Plan Detail	In Place Yes/No	Approved or Draft
Environmental Management Plan/Framework		D
Integrated Transport Plan	N	
Housing sector Plan	N	
Energy Master Plan	N	
LED Strategy/Plan		D
Infrastructure Investment Plan (EPWP Compliant)	N	
Disaster Management Plan		D
District Growth and Development Strategy	Y	
Spatial Development Framework	Y	
Land Use Management (available for approval by Province)	Y	
Integrated Waste Management Plan (Interim Plan)	N	
Water Services Development Plan	Y	
Area Based Plan (Land Reform) (District wide)	Y	
Workplace Skills Plan	Y	

CHAPTER 8 FINANCIAL PLAN

SUMMARY OF THE MEDIUM TERM FINANCIAL OUTLOOK

MEDIUM TERM BUDGET FOR 2013/14 TO 2015/16

The MFMA requires the mayor of a municipality to provide general political guidance over the budget process and to priorities that must guide the preparation of a budget. The new National Treasury Budget Regulations gives further effect to this by prescribing that the mayor of a municipality must establish a Budget Steering Committee to assist in discharging the mayor's responsibility set out in Section 53 of the Municipality Financial Management Act. Compilation of the Municipality's annual budget commenced with the presentation of the budget parameters to the Budget Committee, composed of executive political representatives. The committee's terms of reference include the following:

(a) To provide guidance on budget principles
(b) To consider draft budget operational and capital parameters
(c) To review directorates' budget inputs via budget hearings after tabling of the draft budget, and
(d) To review and advice on the outcome of the MTR

Table 35 below, shows MTREF budget will be supplied.

Table 3: MTREF Budget by Source

Table 36 below, shows Final detailed Capital Expenditure will be supplied.

Table 4: Draft Capital Expenditure by detail

List of Abbreviations

ABET Adult Based Education and Training

ABSA Amalgamated Banks of South Africa

AIDS Acquired Immune Deficiency Syndrome

ASGISA Accelerated and Shared Growth Initiative of South Africa

CBO Community Based Organization

CRDP Comprehensive Rural Development Programme

CMIP Consolidated Municipal Infrastructure Programme

CPF Community Policing Forum

CSIR Council for Scientific and Industrial Research

DBSA Development Bank of South Africa

DEAT Department of Environmental Affairs and Tourism

DFA Development Facilitation Act No 67 of 1995

DHS District Health System

DLA Department of Land Affairs

DM District Municipality

DMEA Department of Mineral and Energy Affairs

DRD & LR Department of Rural development & Land Reform

DWA Department of Water Affairs

DCoGTA Department of Cooperative Governance and Traditional Affairs

DoE Department of Energy

DEA Department of Environmental Affairs

DoH Department of Health

DoT Department of Transport

DPLG Department of Provincial and Local Government (National)

DPSS Department of Public Safety and Security

DWAF Department of Water Affairs and Forestry

ECA Environmental Conservation Act

EIA Environmental Impact Assessment

EPWP Extended Public Works Programme

FET Further Education and Training

FDC Free State Development Corporation

FS-PGDS Free State Provincial Growth & Development Strategy

GGP Gross Geographic Product

GIS Geographical Information System

GTZ German Technical Cooperation

HIV Human Immune Deficiency Virus

HR Human Resource

IDC Independent Development Corporation

IDP Integrated Development Plan

IDT Independent Development Trust

IGR Intergovernmental Relations

IT Information Technology

ITP Integrated Transportation Plan

IWMP Integrated Waste Management Plan

IWUP Integrated Water Use Plan

JIPSA Joint Initiative on Prioritised Skills Acquisition

JOC Joint Operational Centre

LDO Land Development Objectives

LED Local Economic Development

LUMS Land Use Management System

MEC Member of the Executive Committee

MFMA Municipal Finance Management Act

MIG Municipal Infrastructure Grant

MTEF Medium Term Expenditure Framework

NYDA National Youth Development Agency

NDC National Development Corporation

NEMA National Environmental Management Act

NERSA National Electrification Regulator of South Africa

NGO Non-Governmental Organizations

NSDP National Spatial Development Perspective

PIMSS Planning and Implementation Management Support System

PMS Performance Management System

PSNA Presidential State of the Nation Address

PPP Public Private Partnership

PTP Public Transport Plan

RED Restructuring of Electricity Distribution

RDP Reconstruction and Development Programme

SACST Department of Sports, Art, Culture, Science and Technology

SADC Southern African Development Community

SALGA South African Local Government Association

SANDF South African National Defence Force

SAPS South African Police Service

SDBIP Service Delivery and Budget Implementation Plan

SDF Spatial Development Framework

SEDA Small Enterprise Development Agency

SGB School Governing Body

SMME Small, Medium and Micro Enterprises

STD Sexual Transmitted Disease

TB Tuberculosis

USAID United States Agency for International Development

VAT Value Added Tax

VIP Ventilated Improved Pit Toilet System

WSDP Water Services Development Plan